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DEPARTMENT PROGRAM BUDGETS FOR SELECTED DEPARTMENTS

As of May 1, 2010
FOR FISCAL YEAR'S
2010-2011 & 2011-2012

SELECTED DEPARTMENTS

AIRPORT, MUNICIPAL TRANSPORTATION AGENCY, PORT,
PUBLIC UTILITIES COMMISSION

VOLUME I

GOVERNMENT
DOCUMENTS DEPT

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Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets for Selected Departments
As of May 1, 2010
For Fiscal Year's 2010-2011 and 2011-2012

Volume I

Selected Departments

Department Title	Dept Code	Page
AIRPORT	AIR	1
MUNICIPAL TRANSPORTATION AGENCY	MTA	126
PORT	PRT	239
PUBLIC UTILITIES COMMISSION	PUC	291

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CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project	**: PACA56 NARCOTICS FORFEITURE FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	731,000	0	169,000	(562,000)	0	0	(169,000)
Project	: PACA56 Subtotals	731,000	0	169,000	(562,000)	0	0	(169,000)
Sub-Fund	: 5A SRF NFF Subtotals	731,000	0	169,000	(562,000)	0	0	(169,000)
Program	**: BGR Subtotals**	**731,000**	**0**	**169,000**	**(562,000)**	**0**	**0**	**(169,000)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5A CPF 09E	**2009E NON-AMT/PRIVATE ACTIVITY BONDS**							
Project : CACPRJ	**INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	2,200,000	2,200,000	0	1,500,000	(700,000)
Project : CACPRJ	Subtotals	0	0	2,200,000	2,200,000	0	1,500,000	(700,000)
Sub-Fund : 5A CPF 09E	Subtotals	0	0	2,200,000	2,200,000	0	1,500,000	(700,000)
Sub-Fund : 5A CPF ARA	**AMERICAN RECOVERY AND REINVESTMENT ACT**							
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
Grant : ACFFAA	**AMERICAN RECOVERY & REINVESTMENT ACT-FAA**							
44539	ARRA-FEDERAL DIRECT	5,500,000	5,500,000	0	(5,500,000)	5,500,000	0	0
Grant : ACFFAA	Subtotals	5,500,000	5,500,000	0	(5,500,000)	5,500,000	0	0
Project : CAC047	Subtotals	5,500,000	5,500,000	0	(5,500,000)	5,500,000	0	0
Sub-Fund : 5A CPF ARA	Subtotals	5,500,000	5,500,000	0	(5,500,000)	5,500,000	0	0
Sub-Fund : 5A CPF FED	**SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project : CAACED	**AIR CARGO EXPLOSIVE DETECTION PILOT PROG**							
Grant : ACFACE	**AIR CARGO EXPLOSIVE DETECTION SYSTEM PRG**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	306,778	306,778	0	(306,778)	306,778	0	0
Grant : ACFACE	Subtotals	306,778	306,778	0	(306,778)	306,778	0	0
Project : CAACED	Subtotals	306,778	306,778	0	(306,778)	306,778	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGT CAPITAL PROJECTS AND GRANTS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
Grant	**: ACFCTV CLOSED CIRCUIT TV ENHANCEMENT PROGRAM**							
44011	FED. HOMELAND SAFETY GRANTS - DIRECT	5,000,000	5,000,000	0	(5,000,000)	5,000,000	0	0
Grant	: ACFCTV Subtotals	5,000,000	5,000,000	0	(5,000,000)	5,000,000	0	0
Project	: CAC048 Subtotals	5,000,000	5,000,000	0	(5,000,000)	5,000,000	0	0
Project	**: CACGRA MASTER PROJECT-GRANT FUNDED PROJECT**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
44939	FEDERAL DIRECT GRANT	2,638,457	2,638,457	0	(2,638,457)	2,638,457	0	0
Grant	: ACAIPR Subtotals	2,638,457	2,638,457	0	(2,638,457)	2,638,457	0	0
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	2,480,381	2,480,381	0	1,519,619	(960,762)
44939	FEDERAL DIRECT GRANT	35,296,068	35,296,068	48,659,177	13,363,109	35,296,068	67,401,957	18,742,780
Grant	: ACFFED Subtotals	35,296,068	35,296,068	51,139,558	15,843,490	35,296,068	68,921,576	17,782,018
Grant	**: ACMCLT CALTRANS; FEDERAL-AID PROJECTS 04-6097**							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	11,423,745	11,423,745	0	(11,423,745)	11,423,745	0	0
Grant	: ACMCLT Subtotals	11,423,745	11,423,745	0	(11,423,745)	11,423,745	0	0
Project	: CACGRA Subtotals	49,358,270	49,358,270	51,139,558	1,781,288	49,358,270	68,921,576	17,782,018
Sub-Fund	: 5A CPF FED Subtotals	54,665,048	54,665,048	51,139,558	(3,525,490)	54,665,048	68,921,576	17,782,018

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF PFC PASSENGER FACILITY CHARGES**							
Project	**: CACO06 PASSENGER FACILITY CHARGE PROJECT**							
67151	PASSENGER FACILITY FEES	61,000,000	61,000,000	87,200,000	26,200,000	61,000,000	100,000,000	12,800,000
Project	: CACO06 Subtotals	61,000,000	61,000,000	87,200,000	26,200,000	61,000,000	100,000,000	12,800,000
Sub-Fund	: 5A CPF PFC Subtotals	61,000,000	61,000,000	87,200,000	26,200,000	61,000,000	100,000,000	12,800,000
Sub-Fund	**: 5A CPF STA SFIA-CAPITAL PROJECTS-STATE FUND**							
Project	**: CACGRA MASTER PROJECT-GRANT FUNDED PROJECT**							
Grant	**: ACMCLT CALTRANS; FEDERAL-AID PROJECTS 04-6097**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,721,009	1,721,009	0	(1,721,009)	1,721,009	0	0
Grant	: ACMCLT Subtotals	1,721,009	1,721,009	0	(1,721,009)	1,721,009	0	0
Project	: CACGRA Subtotals	1,721,009	1,721,009	0	(1,721,009)	1,721,009	0	0
Sub-Fund	: 5A CPF STA Subtotals	1,721,009	1,721,009	0	(1,721,009)	1,721,009	0	0
Program	**: BGT Subtotals**	**122,886,057**	**122,886,057**	**140,539,558**	**17,653,501**	**122,886,057**	**170,421,576**	**29,882,018**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
25150	AIRPORT TRAFFIC FINES	245,000	245,000	258,000	13,000	245,000	263,000	5,000
25920	PENALTIES	56,000	56,000	5,000	(51,000)	56,000	5,000	0
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	9,881,000	9,881,000	11,062,000	1,181,000	9,881,000	11,914,000	852,000
30150	INTEREST EARNED - POOLED CASH	5,164,000	5,164,000	4,533,000	(631,000)	5,164,000	5,968,000	1,435,000
35271	SFIA-PARKING(GARAGE; LOTS & PERMITS)	65,499,000	65,499,000	72,339,000	6,840,000	65,499,000	76,306,000	3,967,000
37212	RENTAL-CENTRAL TERMINAL(NON-AIRLINE)	32,000	32,000	36,147	4,147	32,000	42,341	6,194
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	353,000	353,000	407,248	54,248	353,000	477,031	69,783
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	274,000	274,000	298,559	24,559	274,000	349,718	51,159
37216	RENTAL-NON-AIRLINE; ITB	535,000	535,000	493,793	(41,207)	535,000	578,404	84,611
37217	RENTAL-BART	3,283,000	3,283,000	3,306,000	23,000	3,283,000	3,330,000	24,000
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	13,000	13,000	15,100	2,100	13,000	17,500	2,400
37311	RENTAL-UNIMPROVD AREA(NON-AIRLINE)	2,238,000	2,238,000	3,004,000	766,000	2,238,000	3,004,000	0
37321	RENTAL CAR FACILITY FEE	12,844,000	12,844,000	12,078,000	(766,000)	12,844,000	12,078,000	0
37411	CONCESSION-GROUNDSIDE	103,000	103,000	104,000	1,000	103,000	104,000	0
37421	CONCESSION-TELEPHONE	2,603,000	2,603,000	1,865,083	(737,917)	2,603,000	1,961,432	96,349
37425	TELECOMMUNICATION FEES	1,776,000	1,776,000	2,062,000	286,000	1,776,000	2,124,000	62,000
37441	CONCESSION-ADVERTISING	6,597,000	6,597,000	6,735,000	138,000	6,597,000	6,889,000	154,000
37499	CONCESSION-OTHERS	2,270,000	2,270,000	2,182,842	(87,158)	2,270,000	2,228,845	46,003
37501	CONCESSION-OTHERS-ITB	4,614,000	4,614,000	4,623,188	9,188	4,614,000	4,605,829	(17,359)
37512	CONCESSION REV-DUTY FREE IN BOND-ITB	26,520,000	26,520,000	26,400,000	(120,000)	26,520,000	26,400,000	0
37521	CONCESSION-GIFTS & MERCHANDISE	9,878,000	9,878,000	10,435,384	557,384	9,878,000	11,573,782	1,138,398
37522	CONCESSION REV-GIFTS & MERCHANDISE-ITB	1,005,000	1,005,000	1,001,853	(3,147)	1,005,000	972,257	(29,596)
37611	CONCESSION-CAR RENTAL	31,260,000	31,260,000	33,547,522	2,287,522	31,260,000	34,222,995	675,473
37621	OFF AIRPORT PRIVILEGE FEE	154,000	154,000	234,000	80,000	154,000	239,000	5,000
37711	CONCESSION-FOOD & BEVERAGE	9,227,000	9,227,000	9,843,983	616,983	9,227,000	9,198,338	(645,645)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
37712	CONCESSION-FOOD & BEVERAGE-ITB	1,996,000	1,996,000	2,063,487	67,487	1,996,000	1,670,140	(393,347)
37911	TAXICABS	4,049,000	4,049,000	5,294,000	1,245,000	4,049,000	5,386,000	92,000
37921	GROUND TRANS TRIP FEES	5,296,000	5,296,000	5,542,000	246,000	5,296,000	5,884,000	342,000
38111	CNG SERVICES	76,000	76,000	77,000	1,000	76,000	78,000	1,000
67111	AIRLINE LANDING FEES	85,973,000	85,973,000	105,705,000	19,732,000	85,973,000	121,089,000	15,384,000
67141	JET BRIDGE FEES	451,000	451,000	491,000	40,000	451,000	467,000	(24,000)
67161	NON-SIGNATORY AIRLINE SURCHARGE FEES	0	0	0	0	0	605,370	605,370
67213	RENTAL-AIRLINE NORTH TERMINAL	58,088,000	58,088,000	52,823,000	(5,265,000)	58,088,000	52,116,000	(707,000)
67214	RENTAL-AIRLINE SOUTH TERMINAL	27,893,000	27,893,000	27,671,000	(222,000)	27,893,000	28,918,000	1,247,000
67215	CUSTOMS CARGO FACILITY FEE	950,000	950,000	943,000	(7,000)	950,000	971,000	28,000
67216	RENTAL-AIRLINE-ITB	57,580,000	57,580,000	59,546,000	1,966,000	57,580,000	69,106,000	9,560,000
67217	RENTAL-AIRLINE-CUSTOMS FACILITIES-ITB	28,891,000	28,891,000	30,642,000	1,751,000	28,891,000	35,893,000	5,251,000
67218	RENTAL-AIRLINE-T2	0	0	2,947,000	2,947,000	0	20,710,000	17,763,000
67311	RENTAL-AIRLINE CARGO SPACE	13,142,000	13,142,000	12,592,000	(550,000)	13,142,000	12,913,000	321,000
67321	RENTAL-AIRLINE GROUND LEASES	15,861,000	15,861,000	16,080,000	219,000	15,861,000	16,368,000	288,000
67411	RENTAL-AIRCRAFT PARKING	3,362,000	3,362,000	3,129,000	(233,000)	3,362,000	3,207,000	78,000
67421	RENTAL-AIRLINE; SUPERBAY HANGAR	6,481,000	6,481,000	6,013,000	(468,000)	6,481,000	6,769,000	756,000
67511	AIRLINE SUPPORT SERVICES	5,125,000	5,125,000	5,865,589	740,589	5,125,000	6,436,841	571,252
67521	TRANSPORTATION AND FACILITIES FEES	23,342,000	23,342,000	24,489,000	1,147,000	23,342,000	25,018,000	529,000
67611	RENTAL TANK FARM AREA	1,269,000	1,269,000	1,289,000	20,000	1,269,000	1,319,000	30,000
67651	FBO-OTHER SERVICES	11,455,000	11,455,000	11,676,000	221,000	11,455,000	11,959,000	283,000
67711	PARKING - EMPLOYEES	7,153,000	7,153,000	7,146,000	(7,000)	7,153,000	7,596,000	450,000
77111	COMMISSION-COGENERATION FACILITY-UAL	137,000	137,000	151,200	14,200	137,000	152,700	1,500
77211	SALE OF ELECTRICITY	16,391,000	16,391,000	19,191,000	2,800,000	16,391,000	21,149,000	1,958,000
77311	WATER RESALE-SEWAGE DISPOSAL	5,426,000	5,426,000	6,239,000	813,000	5,426,000	6,425,000	186,000

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
77411	SECURITY SERVICES	2,621,000	2,621,000	2,906,000	285,000	2,621,000	0	(2,906,000)
77611	SALE OF NATURAL GAS	405,000	405,000	262,000	(143,000)	405,000	267,000	5,000
77911	LICENSES & PERMITS	927,000	927,000	853,000	(74,000)	927,000	891,000	38,000
77931	REFUSE DISPOSAL	458,000	458,000	527,000	69,000	458,000	533,000	6,000
77933	MISCELLANEOUS TERMINAL FEES	2,525,000	2,525,000	2,741,616	216,616	2,525,000	4,557,870	1,816,254
77942	REIMBURSEMENT FROM SFOTEC	1,403,000	1,403,000	1,280,000	(123,000)	1,403,000	0	(1,280,000)
77951	RENT-GOVERNMENTAL AGENCY	2,269,000	2,269,000	2,638,000	369,000	2,269,000	2,644,000	6,000
77999	MISC AIRPORT REVENUE	600,000	600,000	100,000	(500,000)	600,000	100,000	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	68,830,362	0	26,666,503	(42,163,859)	0	0	(26,666,503)
Project	: Subtotals	656,849,362	588,019,000	652,450,097	(4,399,265)	588,019,000	686,051,393	33,601,296
Sub-Fund	: 5A AAA AAA Subtotals	656,849,362	588,019,000	652,450,097	(4,399,265)	588,019,000	686,051,393	33,601,296
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	14,674	14,674	0	(14,674)	14,674	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	1,046,261	1,046,261	0	0	(1,046,261)
Project	: CACPRJ Subtotals	14,674	14,674	1,046,261	1,031,587	14,674	0	(1,046,261)
Sub-Fund	: 5A CPF 00A Subtotals	14,674	14,674	1,046,261	1,031,587	14,674	0	(1,046,261)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	68,747	68,747	0	0	(68,747)
Project	: CACPRJ Subtotals	0	0	68,747	68,747	0	0	(68,747)
Sub-Fund	: 5A CPF 01B Subtotals	0	0	68,747	68,747	0	0	(68,747)
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	444,041	444,041	0	0	(444,041)
Project	: CACPRJ Subtotals	0	0	444,041	444,041	0	0	(444,041)
Sub-Fund	: 5A CPF 02A Subtotals	0	0	444,041	444,041	0	0	(444,041)
Sub-Fund	**: 5A CPF 02B 2002 SFIA ISSUE 28B NON AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	3,849	3,849	0	0	(3,849)
Project	: CACPRJ Subtotals	0	0	3,849	3,849	0	0	(3,849)
Sub-Fund	: 5A CPF 02B Subtotals	0	0	3,849	3,849	0	0	(3,849)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	453,112	453,112	0	0	(453,112)
Project	: CACPRJ Subtotals	0	0	453,112	453,112	0	0	(453,112)
Sub-Fund	: 5A CPF 03B Subtotals	0	0	453,112	453,112	0	0	(453,112)
Sub-Fund	**: 5A CPF 928 1992 SFIA-ISSUE 8A-AMT BOND**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	5	5	0	0	(5)
Project	: CACPRJ Subtotals	0	0	5	5	0	0	(5)
Sub-Fund	: 5A CPF 928 Subtotals	0	0	5	5	0	0	(5)
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	363,316	363,316	0	0	(363,316)
Project	: CACPRJ Subtotals	0	0	363,316	363,316	0	0	(363,316)
Sub-Fund	: 5A CPF 92F Subtotals	0	0	363,316	363,316	0	0	(363,316)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	166,676	166,676	0	0	(166,676)
Project	: CACPRJ Subtotals	0	0	166,676	166,676	0	0	(166,676)
Sub-Fund	: 5A CPF 92G Subtotals	0	0	166,676	166,676	0	0	(166,676)
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	1,351,196	1,351,196	0	0	(1,351,196)
Project	: CACPRJ Subtotals	0	0	1,351,196	1,351,196	0	0	(1,351,196)
Sub-Fund	: 5A CPF 92L Subtotals	0	0	1,351,196	1,351,196	0	0	(1,351,196)
Sub-Fund	**: 5A CPF 92M 1992 SFIA ISSUE 15 NON-AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	2,020	2,020	0	0	(2,020)
Project	: CACPRJ Subtotals	0	0	2,020	2,020	0	0	(2,020)
Sub-Fund	: 5A CPF 92M Subtotals	0	0	2,020	2,020	0	0	(2,020)
Sub-Fund	**: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	41,138	41,138	0	(41,138)	41,138	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	412,874	412,874	0	0	(412,874)
Project	: CACPRJ Subtotals	41,138	41,138	412,874	371,736	41,138	0	(412,874)
Sub-Fund	: 5A CPF 92Q Subtotals	41,138	41,138	412,874	371,736	41,138	0	(412,874)
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	124,612	124,612	0	0	(124,612)
Project	: CACPRJ Subtotals	0	0	124,612	124,612	0	0	(124,612)
Sub-Fund	: 5A CPF 92R Subtotals	0	0	124,612	124,612	0	0	(124,612)
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	132,626	132,626	0	0	(132,626)
Project	: CACPRJ Subtotals	0	0	132,626	132,626	0	0	(132,626)
Sub-Fund	: 5A CPF 92S Subtotals	0	0	132,626	132,626	0	0	(132,626)
Sub-Fund	**: 5A CPF 92T 1992 SFIA ISSUE 21 NON-AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	2	2	0	0	(2)
Project	: CACPRJ Subtotals	0	0	2	2	0	0	(2)
Sub-Fund	: 5A CPF 92T Subtotals	0	0	2	2	0	0	(2)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	854,320	854,320	0	0	(854,320)
Project	: CACPRJ Subtotals	0	0	854,320	854,320	0	0	(854,320)
Sub-Fund	: 5A CPF 92V Subtotals	0	0	854,320	854,320	0	0	(854,320)
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	256,679	256,679	0	0	(256,679)
Project	: CACPRJ Subtotals	0	0	256,679	256,679	0	0	(256,679)
Sub-Fund	: 5A CPF 92W Subtotals	0	0	256,679	256,679	0	0	(256,679)
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	375,297	375,297	0	0	(375,297)
Project	: CACPRJ Subtotals	0	0	375,297	375,297	0	0	(375,297)
Sub-Fund	: 5A CPF 92X Subtotals	0	0	375,297	375,297	0	0	(375,297)
Sub-Fund	**: 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	56,381	56,381	0	(56,381)	56,381	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	470,433	470,433	0	0	(470,433)
Project	: CACPRJ Subtotals	56,381	56,381	470,433	414,052	56,381	0	(470,433)
Sub-Fund	: 5A CPF 92Y Subtotals	56,381	56,381	470,433	414,052	56,381	0	(470,433)
Sub-Fund	**: 5A CPF 92Z 1992 SFIA ISSUE 26B-NON-AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	412,956	412,956	0	0	(412,956)
Project	: CACPRJ Subtotals	0	0	412,956	412,956	0	0	(412,956)
Sub-Fund	: 5A CPF 92Z Subtotals	0	0	412,956	412,956	0	0	(412,956)
Sub-Fund	**: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	53,699	53,699	0	0	(53,699)
Project	: CACPRJ Subtotals	0	0	53,699	53,699	0	0	(53,699)
Sub-Fund	: 5A CPF 932 Subtotals	0	0	53,699	53,699	0	0	(53,699)
Sub-Fund	**: 5A CPF 933 1993 SFIA-ISSUE 3-REFUNDING BONDS FD**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	21,266	21,266	0	0	(21,266)
Project	: CACPRJ Subtotals	0	0	21,266	21,266	0	0	(21,266)
Sub-Fund	: 5A CPF 933 Subtotals	0	0	21,266	21,266	0	0	(21,266)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5A CPF 934	**1993 SFIA-ISSUE 4-REFUNDING BONDS FD**							
Project : CACPRJ	**INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	11,885	11,885	0	0	(11,885)
Project : CACPRJ	Subtotals	0	0	11,885	11,885	0	0	(11,885)
Sub-Fund : 5A CPF 934	Subtotals	0	0	11,885	11,885	0	0	(11,885)
Sub-Fund : 5A CPF 96A	**1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project : CACPRJ	**INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	187,916	187,916	0	0	(187,916)
Project : CACPRJ	Subtotals	0	0	187,916	187,916	0	0	(187,916)
Sub-Fund : 5A CPF 96A	Subtotals	0	0	187,916	187,916	0	0	(187,916)
Sub-Fund : 5A CPF 96B	**1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project : CACPRJ	**INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	424,068	424,068	0	0	(424,068)
Project : CACPRJ	Subtotals	0	0	424,068	424,068	0	0	(424,068)
Sub-Fund : 5A CPF 96B	Subtotals	0	0	424,068	424,068	0	0	(424,068)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	346,094	346,094	0	0	(346,094)
Project	: CACPRJ Subtotals	0	0	346,094	346,094	0	0	(346,094)
Sub-Fund	: 5A CPF 97A Subtotals	0	0	346,094	346,094	0	0	(346,094)
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	1,715,220	1,715,220	0	0	(1,715,220)
Project	: CACPRJ Subtotals	0	0	1,715,220	1,715,220	0	0	(1,715,220)
Sub-Fund	: 5A CPF 98C Subtotals	0	0	1,715,220	1,715,220	0	0	(1,715,220)
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	587,352	587,352	0	0	(587,352)
Project	: CACPRJ Subtotals	0	0	587,352	587,352	0	0	(587,352)
Sub-Fund	: 5A CPF 98D Subtotals	0	0	587,352	587,352	0	0	(587,352)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5A CPF 99B	**TAXABLE COMMERCIAL PAPER**							
Project : CACPRJ	**INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	284,197	284,197	0	0	(284,197)
Project : CACPRJ	Subtotals	0	0	284,197	284,197	0	0	(284,197)
Sub-Fund : 5A CPF 99B	Subtotals	0	0	284,197	284,197	0	0	(284,197)
Sub-Fund : 5A CPF 9CP	**2009 SFIA CAPITAL PLAN**							
Project : CACPRJ	**INTERNATIONAL TERMINAL PROJECT**							
80111	PROCEEDS FROM SALE OF BONDS-FACE AMOUNT	7,475,000	0	0	(7,475,000)	0	16,000,000	16,000,000
Project : CACPRJ	Subtotals	7,475,000	0	0	(7,475,000)	0	16,000,000	16,000,000
Sub-Fund : 5A CPF 9CP	Subtotals	7,475,000	0	0	(7,475,000)	0	16,000,000	16,000,000
Sub-Fund : 5A CPF AOF	**SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project : CACPRJ	**INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	99,965	99,965	0	(99,965)	99,965	0	0
77999	MISC AIRPORT REVENUE	200,000	200,000	0	(200,000)	200,000	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	3,006,146	3,006,146	0	0	(3,006,146)
Project : CACPRJ	Subtotals	299,965	299,965	3,006,146	2,706,181	299,965	0	(3,006,146)
Sub-Fund : 5A CPF AOF	Subtotals	299,965	299,965	3,006,146	2,706,181	299,965	0	(3,006,146)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	639,793	639,793	0	(639,793)	639,793	0	0
Project	: CACPRJ Subtotals	639,793	639,793	0	(639,793)	639,793	0	0
Sub-Fund	: 5A CPF C8C Subtotals	639,793	639,793	0	(639,793)	639,793	0	0
Sub-Fund	**: 5A CPF C8G 2008A NOTES SERIES AMT - JUL-DEC**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	100,036	100,036	0	(100,036)	100,036	0	0
Project	: CACPRJ Subtotals	100,036	100,036	0	(100,036)	100,036	0	0
Sub-Fund	: 5A CPF C8G Subtotals	100,036	100,036	0	(100,036)	100,036	0	0
Sub-Fund	**: 5A CPF C9Y 2009 CP SERIES A-AMT JUL-DEC**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	3,000,000	3,000,000	0	(3,000,000)	3,000,000	0	0
Project	: CACPRJ Subtotals	3,000,000	3,000,000	0	(3,000,000)	3,000,000	0	0
Sub-Fund	: 5A CPF C9Y Subtotals	3,000,000	3,000,000	0	(3,000,000)	3,000,000	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF C9Z 2009 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	3,763,345	3,763,345	0	(3,763,345)	3,763,345	0	0
Project	: CACPRJ Subtotals	3,763,345	3,763,345	0	(3,763,345)	3,763,345	0	0
Sub-Fund	: 5A CPF C9Z Subtotals	3,763,345	3,763,345	0	(3,763,345)	3,763,345	0	0
Program	**: BXX Subtotals**	**672,239,694**	**595,934,332**	**666,026,962**	**(6,212,732)**	**595,934,332**	**702,051,393**	**36,024,431**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BZZ DEPARTMENTAL FUND TRANSFER

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
Project	**: CAC006 PASSENGER FACILITY CHARGE PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	61,000,000	61,000,000	87,200,000	26,200,000	61,000,000	100,000,000	12,800,000
Project	: CAC006 Subtotals	61,000,000	61,000,000	87,200,000	26,200,000	61,000,000	100,000,000	12,800,000
Sub-Fund	: 5A AAA AAA Subtotals	61,000,000	61,000,000	87,200,000	26,200,000	61,000,000	100,000,000	12,800,000
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	13,725,045	13,725,045	13,439,691	(285,354)	13,725,045	8,934,103	(4,505,588)
Project	: ZZZ000 Subtotals	13,725,045	13,725,045	13,439,691	(285,354)	13,725,045	8,934,103	(4,505,588)
Sub-Fund	: 5A AAA AAP Subtotals	13,725,045	13,725,045	13,439,691	(285,354)	13,725,045	8,934,103	(4,505,588)
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	4,000,000	4,000,000	6,000,000	2,000,000	4,000,000	7,000,000	1,000,000
Project	: ZZZ000 Subtotals	4,000,000	4,000,000	6,000,000	2,000,000	4,000,000	7,000,000	1,000,000
Sub-Fund	: 5A AAA ACP Subtotals	4,000,000	4,000,000	6,000,000	2,000,000	4,000,000	7,000,000	1,000,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BZZ DEPARTMENTAL FUND TRANSFER

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA PEB OTHR-POST-EMPLOYMENT BENEFIT FND-GASB 45**							
9505A	ITI FR 5A-AIRPORT FUNDS	38,507,012	38,507,012	11,547,000	(26,960,012)	38,507,012	11,547,000	0
Project	: Subtotals	38,507,012	38,507,012	11,547,000	(26,960,012)	38,507,012	11,547,000	0
Sub-Fund	: 5A AAA PEB Subtotals	38,507,012	38,507,012	11,547,000	(26,960,012)	38,507,012	11,547,000	0
Program	**: BZZ Subtotals**	**117,232,057**	**117,232,057**	**118,186,691**	**954,634**	**117,232,057**	**127,481,103**	**9,294,412**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	74,360	74,360	0	0	(74,360)
Project	: CACPRJ Subtotals	0	0	74,360	74,360	0	0	(74,360)
Sub-Fund	: 5A CPF 00B Subtotals	0	0	74,360	74,360	0	0	(74,360)
Sub-Fund	**: 5A CPF 03C 2004 SFIA ISSUE 30A AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	4,197	4,197	0	0	(4,197)
Project	: CACPRJ Subtotals	0	0	4,197	4,197	0	0	(4,197)
Sub-Fund	: 5A CPF 03C Subtotals	0	0	4,197	4,197	0	0	(4,197)
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	185,399	185,399	0	(185,399)	185,399	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	1,183,865	1,183,865	0	0	(1,183,865)
Project	: CACPRJ Subtotals	185,399	185,399	1,183,865	998,466	185,399	0	(1,183,865)
Sub-Fund	: 5A CPF 04A Subtotals	185,399	185,399	1,183,865	998,466	185,399	0	(1,183,865)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 05A 2005 SFIA ISSUE 31F REVENUE BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	111,875	111,875	0	0	(111,875)
Project	: CACPRJ Subtotals	0	0	111,875	111,875	0	0	(111,875)
Sub-Fund	: 5A CPF 05A Subtotals	0	0	111,875	111,875	0	0	(111,875)
Sub-Fund	**: 5A CPF 05B 2005 SFIA ISSUE 32 AUCTION RATE BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	76,775	76,775	0	0	(76,775)
Project	: CACPRJ Subtotals	0	0	76,775	76,775	0	0	(76,775)
Sub-Fund	: 5A CPF 05B Subtotals	0	0	76,775	76,775	0	0	(76,775)
Sub-Fund	**: 5A CPF 92B 1992 SFIA-ISSUE 9B-NON-AMT BOND**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	6,624	6,624	0	0	(6,624)
Project	: CACPRJ Subtotals	0	0	6,624	6,624	0	0	(6,624)
Sub-Fund	: 5A CPF 92B Subtotals	0	0	6,624	6,624	0	0	(6,624)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92D 1992 SFIA-ISSUE 10B NON AMT BONDS**							
Project	**: CACPRJ INTERNATIONAL TERMINAL PROJECT**							
30150	INTEREST EARNED - POOLED CASH	39,753	39,753	0	(39,753)	39,753	0	0
Project	: CACPRJ Subtotals	39,753	39,753	0	(39,753)	39,753	0	0
Sub-Fund	: 5A CPF 92D Subtotals	39,753	39,753	0	(39,753)	39,753	0	0
Program	**: XXX Subtotals**	**225,152**	**225,152**	**1,457,696**	**1,232,544**	**225,152**	**0**	**(1,457,696)**
Department	**: AIR Subtotals**	**913,?13,960**	**836,277,598**	**926,379,907**	**13,065,947**	**836,277,598**	**999,954,072**	**73,574,165**
Service Area	**: B Subtotals**	**913,313,960**	**836,277,598**	**926,379,907**	**13,065,947**	**836,277,598**	**999,954,072**	**73,574,165**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
001	PERMANENT SALARIES-MISC	10,749,799	10,464,651	10,626,752	(123,047)	10,407,705	10,589,138	(37,614)
005	TEMP SALARIES-MISC	151,200	151,200	102,949	(48,251)	151,200	102,949	0
009	PREMIUM PAY	155,024	155,024	153,728	(1,296)	155,024	153,728	0
010	ONE-TIME PAYMENTS	56,166	56,166	56,956	790	56,166	56,956	0
011	OVERTIME	12,000	12,000	28,598	16,598	12,000	28,598	0
013	RETIREMENT	1,135,421	1,532,182	1,551,338	415,917	1,829,834	1,857,106	305,768
014	SOCIAL SECURITY	791,920	780,752	790,855	(1,065)	776,604	788,013	(2,842)
015	HEALTH SERVICE	7,381,247	8,339,985	8,353,112	971,865	9,133,876	9,150,305	797,193
016	DENTAL COVERAGE	153,194	173,618	175,470	22,276	187,405	189,721	14,251
017	UNEMPLOYMENT INSURANCE	22,243	27,098	27,425	5,182	32,347	32,794	5,369
019	OTHER FRINGE BENEFITS	135,950	137,553	147,225	11,275	145,508	154,839	7,614
021	TRAVEL	6,417	6,417	17,780	11,363	6,417	17,780	0
023	EMPLOYEE EXPENSES	5,383	5,383	6,249	866	5,383	6,249	0
024	MEMBERSHIP FEES	1,950	1,950	2,435	485	1,950	2,435	0
025	ENTERTAINMENT AND PROMOTION	7,740	7,740	7,740	0	7,740	7,740	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,465,683	1,465,683	3,469,830	2,004,147	1,465,683	2,865,848	(603,982)
029	MAINTENANCE SVCS-EQUIPMENT	1,308,239	1,308,239	1,309,928	1,689	1,308,239	1,314,928	5,000
032	UTILITIES	1,295,731	1,295,731	1,045,000	(250,731)	1,295,731	1,045,000	0
035	OTHER CURRENT EXPENSES	2,348,280	2,348,280	2,560,940	212,660	2,348,280	2,659,094	98,154
043	EQUIPMENT MAINTENANCE SUPPLIES	115,000	115,000	115,000	0	115,000	115,000	0
045	SAFETY	163,000	163,000	249,000	86,000	163,000	249,000	0
049	OTHER MATERIALS & SUPPLIES	490,855	490,855	932,018	441,163	490,855	842,018	(90,000)
060	EQUIPMENT PURCHASE	641,970	0	647,539	5,569	0	876,000	228,461
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,999,962	2,953,623	3,164,527	164,565	2,953,623	2,924,358	(240,169)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(20,000)	(20,000)	(22,000)	(2,000)	(20,000)	(25,000)	(3,000)
Project	: Subtotals	31,574,374	31,972,130	35,520,394	3,946,020	33,029,570	36,004,597	484,203
Sub-Fund	: 5A AAA AAA Subtotals	31,574,374	31,972,130	35,520,394	3,946,020	33,029,570	36,004,597	484,203
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES-MISC	387,852	381,797	463,605	75,753	381,470	465,696	2,091
005	TEMP SALARIES-MISC	243,413	243,413	310,213	66,800	243,413	310,213	0
009	PREMIUM PAY	0	0	5,850	5,850	0	5,850	0
010	ONE-TIME PAYMENTS	1,891	1,891	0	(1,891)	1,891	0	0
013	RETIREMENT	56,725	71,579	86,536	29,811	82,736	102,950	16,414
014	SOCIAL SECURITY	47,351	47,133	58,807	11,456	47,109	58,968	161
015	HEALTH SERVICE	49,559	50,366	60,648	11,089	54,821	66,077	5,429
016	DENTAL COVERAGE	6,890	7,804	9,387	2,497	8,495	10,221	834
017	UNEMPLOYMENT INSURANCE	1,266	1,569	1,950	684	1,880	2,345	395
019	OTHER FRINGE BENEFITS	5,209	5,539	6,021	812	6,024	6,566	545
023	EMPLOYEE EXPENSES	16,591	16,591	24,800	8,209	16,591	24,800	0
024	MEMBERSHIP FEES	55	55	55	0	55	55	0
025	ENTERTAINMENT AND PROMOTION	4,936	4,936	4,936	0	4,936	4,936	0
035	OTHER CURRENT EXPENSES	0	0	1,000	1,000	0	1,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	5,000	5,000	6,000	1,000	5,000	6,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,739,685	1,739,685	739,685	(1,000,000)	1,739,685	739,685	0
Project	: PYEAES Subtotals	2,566,423	2,577,358	1,779,493	(786,930)	2,594,106	1,805,362	25,869
Sub-Fund	: 5A AAA AAP Subtotals	2,566,423	2,577,358	1,779,493	(786,930)	2,594,106	1,805,362	25,869
Program	**: BG1 Subtotals**	**34,140,797**	**34,549,488**	**37,299,887**	**3,159,090**	**35,623,676**	**37,809,959**	**510,072**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	8,359,678	8,139,306	8,329,527	(30,151)	8,116,498	8,357,105	27,578
005	TEMP SALARIES-MISC	131,779	131,779	68,412	(63,367)	131,779	68,412	0
009	PREMIUM PAY	31,797	31,797	31,797	0	31,797	31,797	0
010	ONE-TIME PAYMENTS	203,956	203,956	2,832	(201,124)	203,956	2,832	0
011	OVERTIME	1,733	1,733	1,733	0	1,733	1,733	0
013	RETIREMENT	915,224	1,224,309	1,248,270	333,046	1,459,506	1,494,564	246,294
014	SOCIAL SECURITY	626,410	616,947	610,566	(15,844)	615,000	611,890	1,324
015	HEALTH SERVICE	878,912	897,505	924,448	45,536	972,666	1,005,605	81,157
016	DENTAL COVERAGE	121,144	137,385	141,446	20,302	148,904	153,842	12,396
017	UNEMPLOYMENT INSURANCE	17,457	21,271	21,084	3,627	25,457	25,388	4,304
019	OTHER FRINGE BENEFITS	95,013	99,840	101,357	6,344	108,291	110,195	8,838
021	TRAVEL	77,772	77,772	82,705	4,933	77,772	82,705	0
023	EMPLOYEE EXPENSES	4,774	4,774	5,552	778	4,774	5,552	0
024	MEMBERSHIP FEES	5,181	5,181	7,794	2,613	5,181	7,794	0
025	ENTERTAINMENT AND PROMOTION	5,155	5,155	5,485	330	5,155	5,485	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,666,130	22,666,130	23,961,734	1,295,604	22,666,130	23,873,525	(88,209)
029	MAINTENANCE SVCS-EQUIPMENT	265,000	265,000	465,735	200,735	265,000	465,735	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	200,000	200,000	265,000	65,000	200,000	265,000	0
035	OTHER CURRENT EXPENSES	129,652	129,652	146,144	16,492	129,652	146,144	0
040	MATERIALS & SUPPLIES BUDGET ONLY	24,609	24,609	61,630	37,021	24,609	61,630	0
049	OTHER MATERIALS & SUPPLIES	10,809	10,809	10,717	(92)	10,809	10,717	0
052	TAXES; LICENSES & PERMITS	689,000	689,000	2,191,500	1,502,500	689,000	2,267,500	76,000
060	EQUIPMENT PURCHASE	75,000	0	93,300	18,300	0	0	(93,300)
074	DEBT INTEREST AND OTHER FISCAL CHARGES	304,468,115	304,468,115	328,291,154	23,823,039	304,468,115	341,550,537	13,259,383
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,096,719	6,096,719	6,372,496	275,777	6,096,719	6,122,496	(250,000)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG2 BUSINESS & FINANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
093	"OTO" OTHER OPERATING TRANSFERS OUT	26,226,000	27,465,000	28,469,000	2,243,000	27,465,000	28,868,000	399,000
098	UNAPPROPRIATED REVENUE-DESIGNATED	0	0	0	0	0	16,205,549	16,205,549
Project :	Subtotals	372,327,019	373,613,744	401,911,418	29,584,399	373,923,503	431,801,732	29,890,314
Sub-Fund : 5A AAA AAA	Subtotals	372,327,019	373,613,744	401,911,418	29,584,399	373,923,503	431,801,732	29,890,314
Sub-Fund : 5A AAA PEB	**OTHR-POST-EMPLOYMENT BENEFIT FND-GASB 45**							
015	HEALTH SERVICE	38,507,012	38,507,012	11,547,000	(26,960,012)	38,507,012	11,547,000	0
Project :	Subtotals	38,507,012	38,507,012	11,547,000	(26,960,012)	38,507,012	11,547,000	0
Sub-Fund : 5A AAA PEB	Subtotals	38,507,012	38,507,012	11,547,000	(26,960,012)	38,507,012	11,547,000	0
Program : BG2	**Subtotals**	**410,834,031**	**412,120,756**	**413,458,418**	**2,624,387**	**412,430,515**	**443,348,732**	**29,890,314**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG3 **COMMUNICATIONS & MARKETING**

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	2,386,164	2,318,559	2,261,775	(124,389)	2,318,237	2,269,346	7,571
005	TEMP SALARIES-MISC	18,000	18,000	0	(18,000)	18,000	0	0
009	PREMIUM PAY	9,261	9,261	9,261	0	9,261	9,261	0
010	ONE-TIME PAYMENTS	22,356	22,356	22,356	0	22,356	22,356	0
013	RETIREMENT	271,640	358,682	347,915	76,275	426,788	415,975	68,060
014	SOCIAL SECURITY	171,310	168,918	163,010	(8,300)	168,267	162,690	(320)
015	HEALTH SERVICE	246,547	251,523	242,405	(4,142)	273,918	263,554	21,149
016	DENTAL COVERAGE	34,643	39,223	37,805	3,162	42,727	41,115	3,310
017	UNEMPLOYMENT INSURANCE	4,871	5,922	5,735	864	7,103	6,903	1,168
019	OTHER FRINGE BENEFITS	53,110	58,880	57,757	4,647	64,120	62,829	5,072
021	TRAVEL	149,503	149,503	146,503	(3,000)	149,503	146,503	0
023	EMPLOYEE EXPENSES	2,600	2,600	2,600	0	2,600	2,600	0
024	MEMBERSHIP FEES	10,000	10,000	10,000	0	10,000	10,000	0
025	ENTERTAINMENT AND PROMOTION	26,200	26,200	26,200	0	26,200	26,200	0
026	COURT FEES AND OTHER COMPENSATION	0	0	5,000	5,000	0	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,539,764	3,539,764	3,524,813	(14,951)	3,539,764	3,424,813	(100,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	6,100	6,100	0	6,100	0
035	OTHER CURRENT EXPENSES	157,859	157,859	256,859	99,000	157,859	156,859	(100,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	5,000	5,000	11,500	6,500	5,000	11,500	0
045	SAFETY	14,334	14,334	14,334	0	14,334	14,334	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG3 COMMUNICATIONS & MARKETING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
049	OTHER MATERIALS & SUPPLIES	68,450	68,450	40,300	(28,150)	68,450	37,800	(2,500)
Project	: Subtotals	7,191,612	7,225,034	7,192,228	616	7,324,487	7,095,738	(96,490)
Sub-Fund	: 5A AAA AAA Subtotals	7,191,612	7,225,034	7,192,228	616	7,324,487	7,095,738	(96,490)
Program	**: BG3 Subtotals**	**7,191,612**	**7,225,034**	**7,192,228**	**616**	**7,324,487**	**7,095,738**	**(96,490)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG4 **CHIEF OPERATING OFFICER**

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	2,096,426	2,045,443	2,141,136	44,710	2,029,961	2,171,363	30,227
005	TEMP SALARIES-MISC	244,278	244,278	254,695	10,417	244,278	254,695	0
009	PREMIUM PAY	13,131	13,131	13,131	0	13,131	13,131	0
010	ONE-TIME PAYMENTS	13,553	13,553	13,553	0	13,553	13,553	0
011	OVERTIME	2,857	2,857	2,857	0	2,857	2,857	0
013	RETIREMENT	270,099	349,114	365,302	95,203	406,154	435,679	70,377
014	SOCIAL SECURITY	172,296	169,722	177,495	5,199	168,460	179,706	2,211
015	HEALTH SERVICE	277,092	282,653	292,419	15,327	304,288	324,540	32,121
016	DENTAL COVERAGE	38,358	43,642	45,150	6,792	46,988	50,123	4,973
017	UNEMPLOYMENT INSURANCE	4,740	5,799	6,064	1,324	6,911	7,366	1,302
019	OTHER FRINGE BENEFITS	25,608	26,728	27,764	2,156	28,814	30,296	2,532
021	TRAVEL	13,400	13,400	13,621	221	13,400	13,621	0
023	EMPLOYEE EXPENSES	300	300	300	0	300	300	0
024	MEMBERSHIP FEES	600	600	600	0	600	600	0
025	ENTERTAINMENT AND PROMOTION	4,000	4,000	4,000	0	4,000	4,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	104,731	104,731	187,058	82,327	104,731	187,058	0
029	MAINTENANCE SVCS-EQUIPMENT	12,000	12,000	16,000	4,000	12,000	17,000	1,000
035	OTHER CURRENT EXPENSES	152,166	152,166	171,750	19,584	152,166	179,500	7,750
040	MATERIALS & SUPPLIES BUDGET ONLY	1,063	1,063	0	(1,063)	1,063	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	45,000	45,000	57,200	12,200	45,000	57,200	0
047	FUELS AND LUBRICANTS	2,000	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	46,709	46,709	46,800	91	46,709	48,300	1,500

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG4 CHIEF OPERATING OFFICER

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	165,025	165,025	165,025	0	165,025	165,025	0
Project	: Subtotals	3,705,432	3,743,914	4,003,920	298,488	3,812,389	4,157,913	153,993
Sub-Fund	: 5A AAA AAA Subtotals	3,705,432	3,743,914	4,003,920	298,488	3,812,389	4,157,913	153,993
Program	**: BG4 Subtotals**	**3,705,432**	**3,743,914**	**4,003,920**	**298,488**	**3,812,389**	**4,157,913**	**153,993**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG5 AIRPORT DIRECTOR

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,599,016	1,553,070	1,631,927	32,911	1,553,262	1,641,293	9,366
005	TEMP SALARIES-MISC	92,693	92,693	126,091	33,398	92,693	126,091	0
009	PREMIUM PAY	4,157	4,157	4,157	0	4,157	4,157	0
010	ONE-TIME PAYMENTS	5,618	5,618	5,618	0	5,618	5,618	0
011	OVERTIME	1,205	1,205	1,205	0	1,205	1,205	0
013	RETIREMENT	167,366	225,701	240,800	73,434	271,216	290,151	49,351
014	SOCIAL SECURITY	114,215	112,891	120,928	6,713	112,430	120,460	(468)
015	HEALTH SERVICE	149,194	152,298	163,264	14,070	165,918	177,956	14,692
016	DENTAL COVERAGE	20,866	23,617	25,328	4,462	25,735	27,614	2,286
017	UNEMPLOYMENT INSURANCE	3,403	4,144	4,425	1,022	4,971	5,335	910
019	OTHER FRINGE BENEFITS	31,766	35,129	39,137	7,371	38,266	42,652	3,515
021	TRAVEL	154,840	154,840	165,749	10,909	154,840	165,749	0
022	TRAINING	516,736	516,736	631,832	115,096	516,736	631,832	0
023	EMPLOYEE EXPENSES	1,052	1,052	1,220	168	1,052	1,220	0
024	MEMBERSHIP FEES	149,955	149,955	192,496	42,541	149,955	192,496	0
025	ENTERTAINMENT AND PROMOTION	99,625	99,625	119,892	20,267	99,625	119,892	0
027	PROFESSIONAL & SPECIALIZED SERVICES	387,554	387,554	437,554	50,000	387,554	437,554	0
035	OTHER CURRENT EXPENSES	86,454	86,454	70,943	(15,511)	86,454	70,943	0
046	FOOD	2,080	2,080	2,080	0	2,080	2,080	0
049	OTHER MATERIALS & SUPPLIES	25,000	25,000	27,930	2,930	25,000	27,930	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	85,330	85,330	85,330	0	85,330	85,330	0
Project	: Subtotals	3,698,125	3,719,149	4,097,906	399,781	3,784,097	4,177,558	79,652
Sub-Fund	: 5A AAA AAA Subtotals	3,698,125	3,719,149	4,097,906	399,781	3,784,097	4,177,558	79,652

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG5 AIRPORT DIRECTOR

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA08 LEGAL SERVICES**							
001	PERMANENT SALARIES-MISC	164,986	161,248	161,248	(3,738)	161,248	161,248	0
009	PREMIUM PAY	2,470	2,470	2,470	0	2,470	2,470	0
013	RETIREMENT	20,752	26,879	26,879	6,127	31,619	31,619	4,740
014	SOCIAL SECURITY	12,810	12,524	12,524	(286)	12,524	12,524	0
015	HEALTH SERVICE	20,141	20,428	20,428	287	22,267	22,267	1,839
016	DENTAL COVERAGE	2,798	3,166	3,166	368	3,452	3,452	286
017	UNEMPLOYMENT INSURANCE	335	409	409	74	491	491	82
019	OTHER FRINGE BENEFITS	1,023	951	951	(72)	1,037	1,037	86
021	TRAVEL	9,032	9,032	8,000	(1,032)	9,032	8,000	0
022	TRAINING	3,600	3,600	3,500	(100)	3,600	3,500	0
023	EMPLOYEE EXPENSES	1,500	1,500	1,500	0	1,500	1,500	0
026	COURT FEES AND OTHER COMPENSATION	7,500	7,500	7,500	0	7,500	7,500	0
035	OTHER CURRENT EXPENSES	17,000	17,000	20,000	3,000	17,000	20,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	45,000	45,000	45,000	0	45,000	45,000	0
053	JUDGMENTS & CLAIMS	4,000,000	4,000,000	3,000,000	(1,000,000)	4,000,000	0	(3,000,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,600,078	3,600,078	3,665,000	64,922	3,600,078	3,665,000	0
Project	: PACA08 Subtotals	7,909,025	7,911,785	6,978,575	(930,450)	7,918,818	3,985,608	(2,992,967)
Sub-Fund	: 5A AAA AAP Subtotals	7,909,025	7,911,785	6,978,575	(930,450)	7,918,818	3,985,608	(2,992,967)
Program	**: BG5 Subtotals**	**11,607,150**	**11,630,934**	**11,076,481**	**(530,669)**	**11,702,915**	**8,163,166**	**(2,913,315)**

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	49,265,872	48,353,364	51,807,664	2,541,792	48,074,328	54,437,239	2,629,575
005	TEMP SALARIES-MISC	332,495	332,495	243,889	(88,606)	332,495	243,889	0
009	PREMIUM PAY	2,950,911	2,950,911	2,950,911	0	2,950,911	2,950,911	0
010	ONE-TIME PAYMENTS	13,700	13,700	13,700	0	13,700	13,700	0
011	OVERTIME	461,281	461,281	661,281	200,000	461,281	661,281	0
012	HOLIDAY PAY	621,867	621,867	621,867	0	621,867	621,867	0
013	RETIREMENT	5,915,426	7,773,378	8,429,065	2,513,639	9,140,592	10,570,038	2,140,973
014	SOCIAL SECURITY	4,079,764	4,014,685	4,286,397	206,633	3,992,748	4,486,387	199,990
015	HEALTH SERVICE	7,901,588	8,033,656	8,668,280	766,692	8,666,457	10,025,849	1,357,569
016	DENTAL COVERAGE	1,053,187	1,194,762	1,291,197	238,010	1,288,899	1,496,307	205,110
017	UNEMPLOYMENT INSURANCE	107,278	131,834	140,755	33,477	157,368	176,796	36,041
019	OTHER FRINGE BENEFITS	315,350	300,217	321,190	5,840	325,174	366,800	45,610
021	TRAVEL	5,407	5,407	4,907	(500)	5,407	4,907	0
023	EMPLOYEE EXPENSES	350	350	350	0	350	350	0
024	MEMBERSHIP FEES	3,793	3,793	3,793	0	3,793	3,793	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,000	15,000	7,000	(8,000)	15,000	7,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,527,100	1,527,100	1,483,600	(43,500)	1,527,100	1,665,433	181,833
029	MAINTENANCE SVCS-EQUIPMENT	4,340,055	4,340,055	4,487,243	147,188	4,340,055	5,019,534	532,291
031	RENTS & LEASES-EQUIPMENT	244,000	244,000	214,000	(30,000)	244,000	264,000	50,000
032	UTILITIES	3,110,754	3,110,754	3,359,371	248,617	3,110,754	3,849,852	490,481
035	OTHER CURRENT EXPENSES	304,991	304,991	308,345	3,354	304,991	308,345	0
040	MATERIALS & SUPPLIES BUDGET ONLY	128,184	128,184	129,000	816	128,184	129,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,306,141	7,306,141	7,240,195	(65,946)	7,306,141	7,590,820	350,625
043	EQUIPMENT MAINTENANCE SUPPLIES	1,621,007	1,621,007	1,668,603	47,596	1,621,007	1,879,103	210,500
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	41,830	41,830	43,130	1,300	41,830	43,130	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
045	SAFETY	283,813	283,813	308,813	25,000	283,813	328,813	20,000
047	FUELS AND LUBRICANTS	837,325	837,325	837,825	500	837,325	837,825	0
048	WATER SEWAGE TREATMENT SUPPLIES	352,500	352,500	402,500	50,000	352,500	402,500	0
049	OTHER MATERIALS & SUPPLIES	765,370	765,370	844,452	79,082	765,370	849,452	5,000
052	TAXES; LICENSES & PERMITS	84,487	84,487	94,487	10,000	84,487	94,487	0
060	EQUIPMENT PURCHASE	1,682,728	0	676,900	(1,005,828)	0	1,752,000	1,075,100
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	35,236,374	35,236,374	37,691,784	2,455,410	35,236,374	41,208,589	3,516,805
Project	: Subtotals	130,909,928	130,390,631	139,242,494	8,332,566	132,234,301	152,289,997	13,047,503
Sub-Fund	: 5A AAA AAA Subtotals	130,909,928	130,390,631	139,242,494	8,332,566	132,234,301	152,289,997	13,047,503
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA02 AIRPORT ENGINEERING**							
005	TEMP SALARIES-MISC	534,207	534,207	543,741	9,534	534,207	543,741	0
014	SOCIAL SECURITY	40,867	40,867	41,596	729	40,867	41,596	0
017	UNEMPLOYMENT INSURANCE	1,068	1,335	1,359	291	1,603	1,632	273
021	TRAVEL	1,769	1,769	1,769	0	1,769	1,769	0
024	MEMBERSHIP FEES	3,415	3,415	3,415	0	3,415	3,415	0
035	OTHER CURRENT EXPENSES	25,000	25,000	25,000	0	25,000	25,000	0
049	OTHER MATERIALS & SUPPLIES	2,000	2,000	2,000	0	2,000	2,000	0
Project	: PACA02 Subtotals	608,326	608,593	618,880	10,554	608,861	619,153	273
Sub-Fund	: 5A AAA AAP Subtotals	608,326	608,593	618,880	10,554	608,861	619,153	273
Program	**: BG6 Subtotals**	**131,518,254**	**130,999,224**	**139,861,374**	**8,343,120**	**132,843,162**	**152,909,150**	**13,047,776**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	13,359,438	12,851,194	12,782,506	(576,932)	12,772,165	12,782,722	216
005	TEMP SALARIES-MISC	203,642	203,642	415,682	212,040	203,642	415,682	0
009	PREMIUM PAY	331,302	331,302	345,636	14,334	331,302	345,636	0
010	ONE-TIME PAYMENTS	191,615	191,615	61,951	(129,664)	191,615	61,951	0
011	OVERTIME	427,157	427,157	464,679	37,522	427,157	464,679	0
012	HOLIDAY PAY	194,843	194,843	180,152	(14,691)	194,843	180,152	0
013	RETIREMENT	1,889,688	2,338,281	2,327,215	437,527	2,699,405	2,701,434	374,219
014	SOCIAL SECURITY	1,088,065	1,058,598	1,062,089	(25,976)	1,052,131	1,061,781	(308)
015	HEALTH SERVICE	1,623,414	1,655,148	1,638,088	14,674	1,784,946	1,771,379	133,291
016	DENTAL COVERAGE	225,630	256,105	253,429	27,799	276,209	274,048	20,619
017	UNEMPLOYMENT INSURANCE	29,415	35,499	35,625	6,210	42,361	42,750	7,125
019	OTHER FRINGE BENEFITS	179,309	190,169	186,044	6,735	205,311	201,241	15,197
021	TRAVEL	28,050	28,050	30,379	2,329	28,050	30,379	0
023	EMPLOYEE EXPENSES	1,800	1,800	2,200	400	1,800	2,200	0
024	MEMBERSHIP FEES	5,440	5,440	6,890	1,450	5,440	6,890	0
025	ENTERTAINMENT AND PROMOTION	7,500	7,500	8,000	500	7,500	8,000	0
026	COURT FEES AND OTHER COMPENSATION	8,000	8,000	4,000	(4,000)	8,000	4,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,155,801	15,155,801	16,100,168	944,367	15,155,801	17,370,913	1,270,745
029	MAINTENANCE SVCS-EQUIPMENT	12,817,049	12,817,049	14,509,064	1,692,015	12,817,049	16,350,301	1,841,237
031	RENTS & LEASES-EQUIPMENT	78,150	78,150	78,150	0	78,150	78,150	0
032	UTILITIES	36,632	36,632	57,500	20,868	36,632	57,500	0
035	OTHER CURRENT EXPENSES	292,846	292,846	350,346	57,500	292,846	358,346	8,000
042	BUILDING & CONSTRUCTION SUPPLIES	31,538	31,538	35,017	3,479	31,538	35,017	0
043	EQUIPMENT MAINTENANCE SUPPLIES	103,339	103,339	99,860	(3,479)	103,339	99,860	0
045	SAFETY	141,201	141,201	175,951	34,750	141,201	175,951	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
049	OTHER MATERIALS & SUPPLIES	200,998	200,998	160,366	(40,632)	200,998	160,366	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	186,800	186,800	66,942	(119,858)	186,800	66,942	0
053	JUDGMENTS & CLAIMS	10,000	10,000	0	(10,000)	10,000	0	0
060	EQUIPMENT PURCHASE	20,000	0	30,000	10,000	0	0	(30,000)
Project	: Subtotals	48,868,662	48,838,697	51,467,929	2,599,267	49,286,231	55,108,270	3,640,341
Sub-Fund	: 5A AAA AAA Subtotals	48,868,662	48,838,697	51,467,929	2,599,267	49,286,231	55,108,270	3,640,341
Program	**: BG7 Subtotals**	**48,868,662**	**48,838,697**	**51,467,929**	**2,599,267**	**49,286,231**	**55,108,270**	**3,640,341**

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,194,092	1,161,620	1,191,524	(2,568)	1,159,238	1,190,394	(1,130)
005	TEMP SALARIES-MISC	134,172	134,172	134,172	0	134,172	134,172	0
009	PREMIUM PAY	41,192	41,192	41,192	0	41,192	41,192	0
010	ONE-TIME PAYMENTS	3,012	3,012	3,012	0	3,012	3,012	0
013	RETIREMENT	117,442	161,573	165,021	47,579	195,321	199,859	34,838
014	SOCIAL SECURITY	88,481	87,827	89,611	1,130	87,476	89,330	(281)
015	HEALTH SERVICE	97,294	99,154	104,499	7,205	107,718	113,910	9,411
016	DENTAL COVERAGE	13,269	15,027	15,837	2,568	16,325	17,264	1,427
017	UNEMPLOYMENT INSURANCE	2,746	3,350	3,425	679	4,013	4,107	682
019	OTHER FRINGE BENEFITS	6,547	6,022	6,169	(378)	6,551	6,719	550
021	TRAVEL	14,276	14,276	14,276	0	14,276	14,276	0
023	EMPLOYEE EXPENSES	200	200	500	300	200	500	0
024	MEMBERSHIP FEES	3,500	3,500	4,500	1,000	3,500	4,500	0
025	ENTERTAINMENT AND PROMOTION	500	500	643	143	500	643	0
027	PROFESSIONAL & SPECIALIZED SERVICES	862,580	862,580	898,289	35,709	862,580	898,289	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,000	10,000	10,000	0	10,000	10,000	0
035	OTHER CURRENT EXPENSES	2,700	2,700	6,200	3,500	2,700	6,200	0
043	EQUIPMENT MAINTENANCE SUPPLIES	26,342	26,342	34,720	8,378	26,342	34,720	0
049	OTHER MATERIALS & SUPPLIES	3,000	3,000	3,000	0	3,000	3,000	0
052	TAXES; LICENSES & PERMITS	182,094	182,094	148,351	(33,743)	182,094	148,351	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
060	EQUIPMENT PURCHASE	30,000	0	30,000	0	0	0	(30,000)
Project	: Subtotals	2,833,439	2,818,141	2,904,941	71,502	2,860,210	2,920,438	15,497
Sub-Fund	: 5A AAA AAA Subtotals	2,833,439	2,818,141	2,904,941	71,502	2,860,210	2,920,438	15,497
Program	**: BG8 Subtotals**	**2,833,439**	**2,818,141**	**2,904,941**	**71,502**	**2,860,210**	**2,920,438**	**15,497**

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG9 PLANNING DIVISION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,058,193	1,029,327	725,579	(332,614)	1,027,781	724,579	(1,000)
005	TEMP SALARIES-MISC	24,317	24,317	24,317	0	24,317	24,317	0
009	PREMIUM PAY	6,112	6,112	6,112	0	6,112	6,112	0
010	ONE-TIME PAYMENTS	2,553	2,553	2,553	0	2,553	2,553	0
013	RETIREMENT	109,189	148,239	100,564	(8,625)	178,233	121,639	21,075
014	SOCIAL SECURITY	76,957	75,710	53,158	(23,799)	75,601	52,535	(623)
015	HEALTH SERVICE	108,638	110,799	74,295	(34,343)	120,476	78,637	4,342
016	DENTAL COVERAGE	14,866	16,835	11,255	(3,611)	18,308	11,913	658
017	UNEMPLOYMENT INSURANCE	2,183	2,655	1,896	(287)	3,181	2,271	375
019	OTHER FRINGE BENEFITS	8,445	8,497	6,139	(2,306)	9,243	6,611	472
021	TRAVEL	28,000	28,000	15,000	(13,000)	28,000	15,000	0
023	EMPLOYEE EXPENSES	350	350	400	50	350	400	0
024	MEMBERSHIP FEES	2,000	2,000	4,200	2,200	2,000	4,200	0
025	ENTERTAINMENT AND PROMOTION	0	0	500	500	0	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,324,829	1,324,829	1,490,768	165,939	1,324,829	1,240,000	(250,768)
035	OTHER CURRENT EXPENSES	14,100	14,100	20,400	6,300	14,100	20,400	0
049	OTHER MATERIALS & SUPPLIES	10,000	10,000	8,000	(2,000)	10,000	8,000	0
052	TAXES; LICENSES & PERMITS	50,000	50,000	75,000	25,000	50,000	75,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	10,000	10,000	0	10,000	10,000	0
Project	: Subtotals	2,850,732	2,864,323	2,630,136	(220,596)	2,905,084	2,404,667	(225,469)
Sub-Fund	: 5A AAA AAA Subtotals	2,850,732	2,864,323	2,630,136	(220,596)	2,905,084	2,404,667	(225,469)
Program	**: BG9 Subtotals**	**2,850,732**	**2,864,323**	**2,630,136**	**(220,596)**	**2,905,084**	**2,404,667**	**(225,469)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 933 1993 SFIA-ISSUE 3-REFUNDING BONDS FD**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	21,266	21,266	0	0	(21,266)
Project	: CAC057 Subtotals	0	0	21,266	21,266	0	0	(21,266)
Sub-Fund	: 5A CPF 933 Subtotals	0	0	21,266	21,266	0	0	(21,266)
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	187,916	187,916	0	0	(187,916)
Project	: CAC057 Subtotals	0	0	187,916	187,916	0	0	(187,916)
Sub-Fund	: 5A CPF 96A Subtotals	0	0	187,916	187,916	0	0	(187,916)
Program	**: BGH Subtotals**	**0**	**0**	**209,182**	**209,182**	**0**	**0**	**(209,182)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGQ FIRE AIRPORT BUR NON-PERSONNEL COST

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	122,319	120,362	62,758	(59,561)	120,363	62,758	0
009	PREMIUM PAY	681	681	681	0	681	681	0
013	RETIREMENT	20,783	25,348	13,217	(7,566)	28,887	15,062	1,845
014	SOCIAL SECURITY	9,410	9,260	4,853	(4,557)	9,260	4,853	0
015	HEALTH SERVICE	20,104	20,396	10,198	(9,906)	22,232	11,116	918
016	DENTAL COVERAGE	2,798	3,166	1,583	(1,215)	3,452	1,726	143
017	UNEMPLOYMENT INSURANCE	246	303	159	(87)	363	190	31
019	OTHER FRINGE BENEFITS	758	710	370	(388)	774	404	34
021	TRAVEL	42,900	42,900	33,975	(8,925)	42,900	33,975	0
022	TRAINING	297,500	297,500	298,450	950	297,500	298,450	0
024	MEMBERSHIP FEES	1,570	1,570	1,570	0	1,570	1,570	0
029	MAINTENANCE SVCS-EQUIPMENT	122,500	122,500	122,500	0	122,500	122,500	0
035	OTHER CURRENT EXPENSES	27,500	27,500	29,500	2,000	27,500	29,500	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,000	2,000	2,000	0	2,000	2,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	20,000	20,000	22,500	2,500	20,000	22,500	0
045	SAFETY	107,422	107,422	137,300	29,878	107,422	137,300	0
047	FUELS AND LUBRICANTS	4,000	4,000	5,200	1,200	4,000	5,200	0
049	OTHER MATERIALS & SUPPLIES	8,000	8,000	9,500	1,500	8,000	9,500	0
060	EQUIPMENT PURCHASE	199,500	0	139,000	(60,500)	0	0	(139,000)
Project	: Subtotals	1,009,991	813,618	895,314	(114,677)	819,404	759,285	(136,029)
Sub-Fund	: 5A AAA AAA Subtotals	1,009,991	813,618	895,314	(114,677)	819,404	759,285	(136,029)
Program	**: BGQ Subtotals**	**1,009,991**	**813,618**	**895,314**	**(114,677)**	**819,404**	**759,285**	**(136,029)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA38 AIRPORT-SFPD COST**							
001	PERMANENT SALARIES-MISC	115,659	112,558	112,558	(3,101)	112,558	112,558	0
013	RETIREMENT	10,976	15,263	15,263	4,287	18,572	18,572	3,309
014	SOCIAL SECURITY	8,299	8,254	8,254	(45)	8,254	8,254	0
015	HEALTH SERVICE	10,302	10,506	10,506	204	11,452	11,452	946
016	DENTAL COVERAGE	1,399	1,583	1,583	184	1,726	1,726	143
017	UNEMPLOYMENT INSURANCE	231	281	281	50	338	338	57
019	OTHER FRINGE BENEFITS	625	574	574	(51)	626	626	52
021	TRAVEL	9,930	9,930	9,930	0	9,930	9,930	0
022	TRAINING	722,408	722,408	1,864,977	1,142,569	722,408	664,977	(1,200,000)
023	EMPLOYEE EXPENSES	735	735	735	0	735	735	0
024	MEMBERSHIP FEES	1,550	1,550	1,550	0	1,550	1,550	0
025	ENTERTAINMENT AND PROMOTION	1,000	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	168,974	168,974	124,500	(44,474)	168,974	124,500	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	515	515	515	0	515	515	0
029	MAINTENANCE SVCS-EQUIPMENT	40,000	40,000	63,074	23,074	40,000	63,074	0
031	RENTS & LEASES-EQUIPMENT	19,500	19,500	19,500	0	19,500	19,500	0
032	UTILITIES	12,875	12,875	16,200	3,325	12,875	16,200	0
034	SUBSISTANCE	38,000	38,000	40,000	2,000	38,000	40,000	0
035	OTHER CURRENT EXPENSES	18,900	18,900	71,600	52,700	18,900	71,600	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,000	5,000	5,000	0	5,000	5,000	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	19,900	19,900	19,900	0	19,900	19,900	0
045	SAFETY	260,000	260,000	412,000	152,000	260,000	335,000	(77,000)
049	OTHER MATERIALS & SUPPLIES	105,000	105,000	113,000	8,000	105,000	113,000	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	21,700	21,700	0	21,700	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
060	EQUIPMENT PURCHASE	408,772	0	485,600	76,828	0	372,000	(113,600)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	660,721	660,788	642,943	(17,778)	660,788	490,273	(152,670)
Project	: PACA38 Subtotals	2,641,271	2,234,094	4,062,743	1,421,472	2,238,601	2,523,980	(1,538,763)
Sub-Fund	: 5A AAA AAP Subtotals	2,641,271	2,234,094	4,062,743	1,421,472	2,238,601	2,523,980	(1,538,763)
Sub-Fund	**: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project	**: PACA56 NARCOTICS FORFEITURE FUND**							
045	SAFETY	28,500	28,500	0	(28,500)	28,500	0	0
049	OTHER MATERIALS & SUPPLIES	9,000	9,000	0	(9,000)	9,000	0	0
060	EQUIPMENT PURCHASE	693,500	0	169,000	(524,500)	0	0	(169,000)
Project	: PACA56 Subtotals	731,000	37,500	169,000	(562,000)	37,500	0	(169,000)
Sub-Fund	: 5A SRF NFF Subtotals	731,000	37,500	169,000	(562,000)	37,500	0	(169,000)
Program	**: BGR Subtotals**	**3,372,271**	**2,271,594**	**4,231,743**	**859,472**	**2,276,101**	**2,523,980**	**(1,707,763)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGS CONTINUING PROJECTS, MAINT AND RENEWAL

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: FAC200 AIRFIELD FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	200,000	0	0	(200,000)	0	584,000	584,000
Project	: FAC200 Subtotals	200,000	0	0	(200,000)	0	584,000	584,000
Project	**: FAC300 TERMINAL FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	1,777,734	0	4,530,000	2,752,266	0	4,380,000	(150,000)
Project	: FAC300 Subtotals	1,777,734	0	4,530,000	2,752,266	0	4,380,000	(150,000)
Project	**: FAC400 GROUNDSIDE FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	0	584,000	584,000
Project	: FAC400 Subtotals	0	0	0	0	0	584,000	584,000
Project	**: FAC450 UTILITIES FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	979,144	0	900,000	(79,144)	0	680,000	(220,000)
Project	: FAC450 Subtotals	979,144	0	900,000	(79,144)	0	680,000	(220,000)
Project	**: FAC500 SUPPORT FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	858,122	0	345,000	(513,122)	0	577,000	232,000
Project	: FAC500 Subtotals	858,122	0	345,000	(513,122)	0	577,000	232,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGS CONTINUING PROJECTS, MAINT AND RENEWAL

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: FAC550 WEST OF BAYSHORE FACILITY MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	185,000	0	225,000	40,000	0	195,000	(30,000)
Project	: FAC550 Subtotals	185,000	0	225,000	40,000	0	195,000	(30,000)
Sub-Fund	: 5A AAA ACP Subtotals	4,000,000	0	6,000,000	2,000,000	0	7,000,000	1,000,000
Program	**: BGS Subtotals**	**4,000,000**	**0**	**6,000,000**	**2,000,000**	**0**	**7,000,000**	**1,000,000**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(978)	(978)	0	0	978
Project	: CAC035 Subtotals	0	0	(978)	(978)	0	0	978
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(93,679)	0	0	93,679	0	0	0
Project	: CAC041 Subtotals	(93,679)	0	0	93,679	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(42,162)	(42,162)	0	0	42,162
Project	: CAC047 Subtotals	0	0	(42,162)	(42,162)	0	0	42,162
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	100,259	0	(55,895)	(156,154)	0	0	55,895
Project	: CAC050 Subtotals	100,259	0	(55,895)	(156,154)	0	0	55,895
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(202)	(202)	0	0	202
Project	: CAC052 Subtotals	0	0	(202)	(202)	0	0	202
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	14,674	0	99,350	84,676	0	0	(99,350)
Project	: CAC057 Subtotals	14,674	0	99,350	84,676	0	0	(99,350)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	1,046,148	1,046,148	0	0	(1,046,148)
Project	: CAC060 Subtotals	0	0	1,046,148	1,046,148	0	0	(1,046,148)
Project	**: CAC083 FOOD & BEVERAGE PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(6,580)	0	0	6,580	0	0	0
Project	: CAC083 Subtotals	(6,580)	0	0	6,580	0	0	0
Sub-Fund	: 5A CPF 00A Subtotals	14,674	0	1,046,261	1,031,587	0	0	(1,046,261)
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(3,115)	0	0	3,115	0	0	0
Project	: CAC041 Subtotals	(3,115)	0	0	3,115	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	3,115	0	0	(3,115)	0	0	0
Project	: CAC050 Subtotals	3,115	0	0	(3,115)	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	75,528	0	173,856	98,328	0	0	(173,856)
Project	: CAC057 Subtotals	75,528	0	173,856	98,328	0	0	(173,856)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC059 TERMINAL OFFICES**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(75,528)	0	(99,496)	(23,968)	0	0	99,496
Project	: CAC059 Subtotals	(75,528)	0	(99,496)	(23,968)	0	0	99,496
Sub-Fund	: 5A CPF 00B Subtotals	0	0	74,360	74,360	0	0	(74,360)
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(105,618)	0	0	105,618	0	0	0
Project	: CAC041 Subtotals	(105,618)	0	0	105,618	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	105,618	0	0	(105,618)	0	0	0
Project	: CAC050 Subtotals	105,618	0	0	(105,618)	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	68,747	68,747	0	0	(68,747)
Project	: CAC057 Subtotals	0	0	68,747	68,747	0	0	(68,747)
Sub-Fund	: 5A CPF 01B Subtotals	0	0	68,747	68,747	0	0	(68,747)
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(131)	0	0	131	0	0	0
Project	: CAC036 Subtotals	(131)	0	0	131	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	131	0	0	(131)	0	0	0
Project	: CAC050 Subtotals	131	0	0	(131)	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	444,041	444,041	0	0	(444,041)
Project	: CAC060 Subtotals	0	0	444,041	444,041	0	0	(444,041)
Sub-Fund	: 5A CPF 02A Subtotals	0	0	444,041	444,041	0	0	(444,041)
Sub-Fund	**: 5A CPF 02B 2002 SFIA ISSUE 28B NON AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	3,849	3,849	0	0	(3,849)
Project	: CAC057 Subtotals	0	0	3,849	3,849	0	0	(3,849)
Sub-Fund	: 5A CPF 02B Subtotals	0	0	3,849	3,849	0	0	(3,849)
Sub-Fund	**: 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	453,112	453,112	0	0	(453,112)
Project	: CAC057 Subtotals	0	0	453,112	453,112	0	0	(453,112)
Sub-Fund	: 5A CPF 03B Subtotals	0	0	453,112	453,112	0	0	(453,112)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 03C 2004 SFIA ISSUE 30A AMT BONDS**							
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	4,197	4,197	0	0	(4,197)
Project	: CAC060 Subtotals	0	0	4,197	4,197	0	0	(4,197)
Sub-Fund	: 5A CPF 03C Subtotals	0	0	4,197	4,197	0	0	(4,197)
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	7,405,779	7,405,779	0	0	(7,405,779)
Project	: CAC048 Subtotals	0	0	7,405,779	7,405,779	0	0	(7,405,779)
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	7,825,462	7,825,462	0	0	(7,825,462)
Project	: CAC050 Subtotals	0	0	7,825,462	7,825,462	0	0	(7,825,462)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	185,399	0	245,614	60,215	0	0	(245,614)
Project	: CAC057 Subtotals	185,399	0	245,614	60,215	0	0	(245,614)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	1,183,864	1,183,864	0	0	(1,183,864)
Project	: CAC060 Subtotals	0	0	1,183,864	1,183,864	0	0	(1,183,864)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(15,476,854)	(15,476,854)	0	0	15,476,854
Project	: CAC071 Subtotals	0	0	(15,476,854)	(15,476,854)	0	0	15,476,854
Sub-Fund	: 5A CPF 04A Subtotals	185,399	0	1,183,865	998,466	0	0	(1,183,865)
Sub-Fund	**: 5A CPF 05A 2005 SFIA ISSUE 31F REVENUE BONDS**							
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	111,875	111,875	0	0	(111,875)
Project	: CAC060 Subtotals	0	0	111,875	111,875	0	0	(111,875)
Sub-Fund	: 5A CPF 05A Subtotals	0	0	111,875	111,875	0	0	(111,875)
Sub-Fund	**: 5A CPF 05B 2005 SFIA ISSUE 32 AUCTION RATE BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	76,775	76,775	0	0	(76,775)
Project	: CAC057 Subtotals	0	0	76,775	76,775	0	0	(76,775)
Sub-Fund	: 5A CPF 05B Subtotals	0	0	76,775	76,775	0	0	(76,775)

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Department : AIR AIRPORT COMMISSION

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Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5A CPF 09E	**2009E NON-AMT/PRIVATE ACTIVITY BONDS**							
Project : CAC057	**TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	2,200,000	2,200,000	0	1,500,000	(700,000)
Project : CAC057	Subtotals	0	0	2,200,000	2,200,000	0	1,500,000	(700,000)
Sub-Fund : 5A CPF 09E	Subtotals	0	0	2,200,000	2,200,000	0	1,500,000	(700,000)
Sub-Fund : 5A CPF 77X	**1977 SFIA-REVENUE BOND FUND**							
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(2,076)	(2,076)	0	0	2,076
Project : CAC052	Subtotals	0	0	(2,076)	(2,076)	0	0	2,076
Project : CAC057	**TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	2,076	2,076	0	0	(2,076)
Project : CAC057	Subtotals	0	0	2,076	2,076	0	0	(2,076)
Sub-Fund : 5A CPF 77X	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5A CPF 928	**1992 SFIA-ISSUE 8A-AMT BOND**							
Project : CAC057	**TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	5	5	0	0	(5)
Project : CAC057	Subtotals	0	0	5	5	0	0	(5)
Sub-Fund : 5A CPF 928	Subtotals	0	0	5	5	0	0	(5)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND**							
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(6,432)	(6,432)	0	0	6,432
Project	: CAC052 Subtotals	0	0	(6,432)	(6,432)	0	0	6,432
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	6,432	6,432	0	0	(6,432)
Project	: CAC057 Subtotals	0	0	6,432	6,432	0	0	(6,432)
Sub-Fund	: 5A CPF 92A Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92B 1992 SFIA-ISSUE 9B-NON-AMT BOND**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	6,624	6,624	0	0	(6,624)
Project	: CAC057 Subtotals	0	0	6,624	6,624	0	0	(6,624)
Sub-Fund	: 5A CPF 92B Subtotals	0	0	6,624	6,624	0	0	(6,624)
Sub-Fund	**: 5A CPF 92D 1992 SFIA-ISSUE 10B NON AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(2,041,033)	0	0	2,041,033	0	0	0
Project	: CAC041 Subtotals	(2,041,033)	0	0	2,041,033	0	0	0

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Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92D 1992 SFIA-ISSUE 10B NON AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	2,080,786	0	0	(2,080,786)	0	0	0
Project	: CAC057 Subtotals	2,080,786	0	0	(2,080,786)	0	0	0
Sub-Fund	: 5A CPF 92D Subtotals	39,753	0	0	(39,753)	0	0	0
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
Project	**: CAC045 NOISE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(553,440)	(553,440)	0	0	553,440
Project	: CAC045 Subtotals	0	0	(553,440)	(553,440)	0	0	553,440
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	240,387	240,387	0	0	(240,387)
Project	: CAC046 Subtotals	0	0	240,387	240,387	0	0	(240,387)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	313,053	313,053	0	0	(313,053)
Project	: CAC057 Subtotals	0	0	313,053	313,053	0	0	(313,053)
Sub-Fund	: 5A CPF 92E Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	153,554	153,554	0	0	(153,554)
Project	: CAC057 Subtotals	0	0	153,554	153,554	0	0	(153,554)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS**							
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	209,762	209,762	0	0	(209,762)
Project	: CAC060 Subtotals	0	0	209,762	209,762	0	0	(209,762)
Sub-Fund	: 5A CPF 92F Subtotals	0	0	363,316	363,316	0	0	(363,316)
Sub-Fund	**: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(3,755)	(3,755)	0	0	3,755
Project	: CAC047 Subtotals	0	0	(3,755)	(3,755)	0	0	3,755
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	170,431	170,431	0	0	(170,431)
Project	: CAC057 Subtotals	0	0	170,431	170,431	0	0	(170,431)
Sub-Fund	: 5A CPF 92G Subtotals	0	0	166,676	166,676	0	0	(166,676)
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(21,631)	(21,631)	0	0	21,631
Project	: CAC038 Subtotals	0	0	(21,631)	(21,631)	0	0	21,631
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(26,846)	0	0	26,846	0	0	0
Project	: CAC041 Subtotals	(26,846)	0	0	26,846	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(781)	(781)	0	0	781
Project	: CAC047 Subtotals	0	0	(781)	(781)	0	0	781
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(1,889)	(1,889)	0	0	1,889
Project	: CAC048 Subtotals	0	0	(1,889)	(1,889)	0	0	1,889
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	26,846	0	21,631	(5,215)	0	0	(21,631)
Project	: CAC050 Subtotals	26,846	0	21,631	(5,215)	0	0	(21,631)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	1,384,689	1,384,689	0	0	(1,384,689)
Project	: CAC057 Subtotals	0	0	1,384,689	1,384,689	0	0	(1,384,689)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(29,984)	(29,984)	0	0	29,984
Project	: CAC060 Subtotals	0	0	(29,984)	(29,984)	0	0	29,984
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(839)	(839)	0	0	839
Project	: CAC070 Subtotals	0	0	(839)	(839)	0	0	839
Sub-Fund	: 5A CPF 92L Subtotals	0	0	1,351,196	1,351,196	0	0	(1,351,196)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92M 1992 SFIA ISSUE 15 NON-AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	2,020	2,020	0	0	(2,020)
Project	: CAC057 Subtotals	0	0	2,020	2,020	0	0	(2,020)
Sub-Fund	: 5A CPF 92M Subtotals	0	0	2,020	2,020	0	0	(2,020)
Sub-Fund	**: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS**							
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(3,685)	(3,685)	0	0	3,685
Project	: CAC052 Subtotals	0	0	(3,685)	(3,685)	0	0	3,685
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	41,138	0	3,935,092	3,893,954	0	0	(3,935,092)
Project	: CAC057 Subtotals	41,138	0	3,935,092	3,893,954	0	0	(3,935,092)
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(3,518,533)	(3,518,533)	0	0	3,518,533
Project	: CAC071 Subtotals	0	0	(3,518,533)	(3,518,533)	0	0	3,518,533
Sub-Fund	: 5A CPF 92Q Subtotals	41,138	0	412,874	371,736	0	0	(412,874)
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(60,091)	0	0	60,091	0	0	0
Project	: CAC041 Subtotals	(60,091)	0	0	60,091	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	60,091	0	0	(60,091)	0	0	0
Project	: CAC050 Subtotals	60,091	0	0	(60,091)	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	124,612	124,612	0	0	(124,612)
Project	: CAC057 Subtotals	0	0	124,612	124,612	0	0	(124,612)
Sub-Fund	: 5A CPF 92R Subtotals	0	0	124,612	124,612	0	0	(124,612)
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	132,626	132,626	0	0	(132,626)
Project	: CAC057 Subtotals	0	0	132,626	132,626	0	0	(132,626)
Sub-Fund	: 5A CPF 92S Subtotals	0	0	132,626	132,626	0	0	(132,626)
Sub-Fund	**: 5A CPF 92T 1992 SFIA ISSUE 21 NON-AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	2	2	0	0	(2)
Project	: CAC057 Subtotals	0	0	2	2	0	0	(2)
Sub-Fund	: 5A CPF 92T Subtotals	0	0	2	2	0	0	(2)

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Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	220,704	0	866,130	645,426	0	0	(866,130)
Project	: CAC057 Subtotals	220,704	0	866,130	645,426	0	0	(866,130)
Project	**: CAC063 CAPITAL EQUIPMENT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(5,818)	0	(7,142)	(1,324)	0	0	7,142
Project	: CAC063 Subtotals	(5,818)	0	(7,142)	(1,324)	0	0	7,142
Project	**: CAC069 INFORMATION & TELECOM FOR FOOD & BEVERA**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(214,886)	0	0	214,886	0	0	0
Project	: CAC069 Subtotals	(214,886)	0	0	214,886	0	0	0
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(4,668)	(4,668)	0	0	4,668
Project	: CAC070 Subtotals	0	0	(4,668)	(4,668)	0	0	4,668
Sub-Fund	: 5A CPF 92V Subtotals	0	0	854,320	854,320	0	0	(854,320)
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(84,553)	(84,553)	0	0	84,553
Project	: CAC047 Subtotals	0	0	(84,553)	(84,553)	0	0	84,553

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Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	84,553	84,553	0	0	(84,553)
Project	: CAC048 Subtotals	0	0	84,553	84,553	0	0	(84,553)
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	256,679	256,679	0	0	(256,679)
Project	: CAC057 Subtotals	0	0	256,679	256,679	0	0	(256,679)
Sub-Fund	: 5A CPF 92W Subtotals	0	0	256,679	256,679	0	0	(256,679)
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(500,313)	0	0	500,313	0	0	0
Project	: CAC044 Subtotals	(500,313)	0	0	500,313	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	500,313	0	0	(500,313)	0	0	0
Project	: CAC050 Subtotals	500,313	0	0	(500,313)	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	375,297	375,297	0	0	(375,297)
Project	: CAC057 Subtotals	0	0	375,297	375,297	0	0	(375,297)
Sub-Fund	: 5A CPF 92X Subtotals	0	0	375,297	375,297	0	0	(375,297)

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	56,381	0	4,995,038	4,938,657	0	0	(4,995,038)
Project	: CAC057 Subtotals	56,381	0	4,995,038	4,938,657	0	0	(4,995,038)
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(4,524,605)	(4,524,605)	0	0	4,524,605
Project	: CAC071 Subtotals	0	0	(4,524,605)	(4,524,605)	0	0	4,524,605
Sub-Fund	: 5A CPF 92Y Subtotals	56,381	0	470,433	414,052	0	0	(470,433)
Sub-Fund	**: 5A CPF 92Z 1992 SFIA ISSUE 26B-NON-AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(279,520)	0	0	279,520	0	0	0
Project	: CAC041 Subtotals	(279,520)	0	0	279,520	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(72)	(72)	0	0	72
Project	: CAC047 Subtotals	0	0	(72)	(72)	0	0	72
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	279,520	0	0	(279,520)	0	0	0
Project	: CAC050 Subtotals	279,520	0	0	(279,520)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 92Z 1992 SFIA ISSUE 26B-NON-AMT BONDS**							
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(9,069)	0	0	9,069	0	0	0
Project	: CAC052 Subtotals	(9,069)	0	0	9,069	0	0	0
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	418,496	418,496	0	0	(418,496)
Project	: CAC057 Subtotals	0	0	418,496	418,496	0	0	(418,496)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	9,069	0	0	(9,069)	0	0	0
Project	: CAC060 Subtotals	9,069	0	0	(9,069)	0	0	0
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(5,468)	(5,468)	0	0	5,468
Project	: CAC070 Subtotals	0	0	(5,468)	(5,468)	0	0	5,468
Sub-Fund	: 5A CPF 92Z Subtotals	0	0	412,956	412,956	0	0	(412,956)
Sub-Fund	**: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	186	0	(4,983)	(5,169)	0	0	4,983
Project	: CAC050 Subtotals	186	0	(4,983)	(5,169)	0	0	4,983

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	58,682	58,682	0	0	(58,682)
Project	: CAC057 Subtotals	0	0	58,682	58,682	0	0	(58,682)
Project	**: CAC083 FOOD & BEVERAGE PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(186)	0	0	186	0	0	0
Project	: CAC083 Subtotals	(186)	0	0	186	0	0	0
Sub-Fund	: 5A CPF 932 Subtotals	0	0	53,699	53,699	0	0	(53,699)
Sub-Fund	**: 5A CPF 934 1993 SFIA-ISSUE 4-REFUNDING BONDS FD**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(3,995)	(3,995)	0	0	3,995
Project	: CAC047 Subtotals	0	0	(3,995)	(3,995)	0	0	3,995
Project	**: CAC049 CARGO FACILITIES**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(31,356)	0	0	31,356	0	0	0
Project	: CAC049 Subtotals	(31,356)	0	0	31,356	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	31,356	0	0	(31,356)	0	0	0
Project	: CAC050 Subtotals	31,356	0	0	(31,356)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 934 1993 SFIA-ISSUE 4-REFUNDING BONDS FD**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	15,880	15,880	0	0	(15,880)
Project	: CAC057 Subtotals	0	0	15,880	15,880	0	0	(15,880)
Sub-Fund	: 5A CPF 934 Subtotals	0	0	11,885	11,885	0	0	(11,885)
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	70	0	0	(70)	0	0	0
Project	: CAC050 Subtotals	70	0	0	(70)	0	0	0
Project	**: CAC062 FACILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(70)	0	0	70	0	0	0
Project	: CAC062 Subtotals	(70)	0	0	70	0	0	0
Sub-Fund	: 5A CPF 96A Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(383,977)	0	(1,729,795)	(1,345,818)	0	0	1,729,795
Project	: CAC041 Subtotals	(383,977)	0	(1,729,795)	(1,345,818)	0	0	1,729,795
Project	**: CAC049 CARGO FACILITIES**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(2,552)	0	0	2,552	0	0	0
Project	: CAC049 Subtotals	(2,552)	0	0	2,552	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	386,529	0	(29,487)	(416,016)	0	0	29,487
Project	: CAC050 Subtotals	386,529	0	(29,487)	(416,016)	0	0	29,487
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	2,183,350	2,183,350	0	0	(2,183,350)
Project	: CAC057 Subtotals	0	0	2,183,350	2,183,350	0	0	(2,183,350)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,550	0	0	(1,550)	0	0	0
Project	: CAC060 Subtotals	1,550	0	0	(1,550)	0	0	0
Project	**: CAC062 FACILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(1,550)	0	0	1,550	0	0	0
Project	: CAC062 Subtotals	(1,550)	0	0	1,550	0	0	0
Sub-Fund	: 5A CPF 96B Subtotals	0	0	424,068	424,068	0	0	(424,068)
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(57)	(57)	0	0	57
Project	: CAC050 Subtotals	0	0	(57)	(57)	0	0	57

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Department : AIR AIRPORT COMMISSION

Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	346,151	346,151	0	0	(346,151)
Project	: CAC057 Subtotals	0	0	346,151	346,151	0	0	(346,151)
Sub-Fund	: 5A CPF 97A Subtotals	0	0	346,094	346,094	0	0	(346,094)
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(50)	(50)	0	0	50
Project	: CAC035 Subtotals	0	0	(50)	(50)	0	0	50
Project	**: CAC038 SCREENING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(162,529)	0	(25,053)	137,476	0	0	25,053
Project	: CAC038 Subtotals	(162,529)	0	(25,053)	137,476	0	0	25,053
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(165,848)	0	0	165,848	0	0	0
Project	: CAC041 Subtotals	(165,848)	0	0	165,848	0	0	0
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(159,846)	(159,846)	0	0	159,846
Project	: CAC048 Subtotals	0	0	(159,846)	(159,846)	0	0	159,846

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	342,305	0	(46,032)	(388,337)	0	0	46,032
Project	: CAC050 Subtotals	342,305	0	(46,032)	(388,337)	0	0	46,032
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(5,441)	(5,441)	0	0	5,441
Project	: CAC052 Subtotals	0	0	(5,441)	(5,441)	0	0	5,441
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(161,666)	(161,666)	0	0	161,666
Project	: CAC055 Subtotals	0	0	(161,666)	(161,666)	0	0	161,666
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	2,113,308	2,113,308	0	0	(2,113,308)
Project	: CAC057 Subtotals	0	0	2,113,308	2,113,308	0	0	(2,113,308)
Project	**: CAC062 FACILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(13,928)	0	0	13,928	0	0	0
Project	: CAC062 Subtotals	(13,928)	0	0	13,928	0	0	0
Sub-Fund	: 5A CPF 98C Subtotals	0	0	1,715,220	1,715,220	0	0	(1,715,220)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(24,073)	(24,073)	0	0	24,073
Project	: CAC038 Subtotals	0	0	(24,073)	(24,073)	0	0	24,073
Project	**: CAC040 WASTEWATER TREATMENT PLANT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(5,603)	0	0	5,603	0	0	0
Project	: CAC040 Subtotals	(5,603)	0	0	5,603	0	0	0
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(102,803)	(102,803)	0	0	102,803
Project	: CAC041 Subtotals	0	0	(102,803)	(102,803)	0	0	102,803
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(4,346)	(4,346)	0	0	4,346
Project	: CAC047 Subtotals	0	0	(4,346)	(4,346)	0	0	4,346
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(45,365)	(45,365)	0	0	45,365
Project	: CAC048 Subtotals	0	0	(45,365)	(45,365)	0	0	45,365
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	24,073	24,073	0	0	(24,073)
Project	: CAC050 Subtotals	0	0	24,073	24,073	0	0	(24,073)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	739,866	739,866	0	0	(739,866)
Project	: CAC057 Subtotals	0	0	739,866	739,866	0	0	(739,866)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	5,603	0	0	(5,603)	0	0	0
Project	: CAC060 Subtotals	5,603	0	0	(5,603)	0	0	0
Sub-Fund	: 5A CPF 98D Subtotals	0	0	587,352	587,352	0	0	(587,352)
Sub-Fund	**: 5A CPF 99B TAXABLE COMMERCIAL PAPER**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	284,197	284,197	0	0	(284,197)
Project	: CAC057 Subtotals	0	0	284,197	284,197	0	0	(284,197)
Sub-Fund	: 5A CPF 99B Subtotals	0	0	284,197	284,197	0	0	(284,197)
Sub-Fund	**: 5A CPF 9CP 2009 SFIA CAPITAL PLAN**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(92,806)	(92,806)	0	0	92,806
Project	: CAC046 Subtotals	0	0	(92,806)	(92,806)	0	0	92,806
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(4,061,969)	(4,061,969)	0	0	4,061,969
Project	: CAC047 Subtotals	0	0	(4,061,969)	(4,061,969)	0	0	4,061,969

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF 9CP 2009 SFIA CAPITAL PLAN**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	8,662,558	0	(2,000,000)	(10,662,558)	0	0	2,000,000
Project	: CAC048 Subtotals	8,662,558	0	(2,000,000)	(10,662,558)	0	0	2,000,000
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	725,000	0	(4,565,000)	(5,290,000)	0	16,000,000	20,565,000
Project	: CAC050 Subtotals	725,000	0	(4,565,000)	(5,290,000)	0	16,000,000	20,565,000
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(1,100,000)	(1,100,000)	0	0	1,100,000
Project	: CAC054 Subtotals	0	0	(1,100,000)	(1,100,000)	0	0	1,100,000
Project	**: CAC055 PARKING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(4,405,000)	(4,405,000)	0	0	4,405,000
Project	: CAC055 Subtotals	0	0	(4,405,000)	(4,405,000)	0	0	4,405,000
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(1,900,000)	0	29,917,775	31,817,775	0	0	(29,917,775)
Project	: CAC057 Subtotals	(1,900,000)	0	29,917,775	31,817,775	0	0	(29,917,775)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(12,558)	0	(13,693,000)	(13,680,442)	0	0	13,693,000
Project	: CAC060 Subtotals	(12,558)	0	(13,693,000)	(13,680,442)	0	0	13,693,000
Sub-Fund	: 5A CPF 9CP Subtotals	7,475,000	0	0	(7,475,000)	0	16,000,000	16,000,000

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Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC035 BOARDING AREA IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(1,172)	(1,172)	0	0	1,172
Project	: CAC035 Subtotals	0	0	(1,172)	(1,172)	0	0	1,172
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(66,721)	0	0	66,721	0	0	0
Project	: CAC036 Subtotals	(66,721)	0	0	66,721	0	0	0
Project	**: CAC038 SCREENING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(29,703)	(29,703)	0	0	29,703
Project	: CAC038 Subtotals	0	0	(29,703)	(29,703)	0	0	29,703
Project	**: CAC042 INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(8,657)	0	(8,908)	(251)	0	0	8,908
Project	: CAC042 Subtotals	(8,657)	0	(8,908)	(251)	0	0	8,908
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(272,698)	0	0	272,698	0	0	0
Project	: CAC044 Subtotals	(272,698)	0	0	272,698	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	1,099,625	1,099,625	0	0	(1,099,625)
Project	: CAC047 Subtotals	0	0	1,099,625	1,099,625	0	0	(1,099,625)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5A CPF AOF	**SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	1,853,222	1,853,222	0	0	(1,853,222)
Project : CAC048	Subtotals	0	0	1,853,222	1,853,222	0	0	(1,853,222)
Project : CAC050	**AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	339,419	0	22,165	(317,254)	0	0	(22,165)
Project : CAC050	Subtotals	339,419	0	22,165	(317,254)	0	0	(22,165)
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(32,640)	0	(2,487)	30,153	0	0	2,487
Project : CAC052	Subtotals	(32,640)	0	(2,487)	30,153	0	0	2,487
Project : CAC057	**TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	308,622	0	73,404	(235,218)	0	0	(73,404)
Project : CAC057	Subtotals	308,622	0	73,404	(235,218)	0	0	(73,404)
Project : CAC060	**UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	32,640	0	0	(32,640)	0	0	0
Project : CAC060	Subtotals	32,640	0	0	(32,640)	0	0	0
Sub-Fund : 5A CPF AOF	Subtotals	299,965	0	3,006,146	2,706,181	0	0	(3,006,146)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGT CAPITAL PROJECTS AND GRANTS

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5A CPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
Grant	**: ACFFAA AMERICAN RECOVERY & REINVESTMENT ACT-FAA**							
067	BLDS;STRUCTURES & IMPROVEMENTS	5,500,000	0	0	(5,500,000)	0	0	0
Grant	: ACFFAA Subtotals	5,500,000	0	0	(5,500,000)	0	0	0
Project	: CAC047 Subtotals	5,500,000	0	0	(5,500,000)	0	0	0
Sub-Fund	: 5A CPF ARA Subtotals	5,500,000	0	0	(5,500,000)	0	0	0
Sub-Fund	**: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	639,793	0	0	(639,793)	0	0	0
Project	: CAC057 Subtotals	639,793	0	0	(639,793)	0	0	0
Sub-Fund	: 5A CPF C8C Subtotals	639,793	0	0	(639,793)	0	0	0
Sub-Fund	**: 5A CPF C8G 2008A NOTES SERIES AMT - JUL-DEC**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	100,036	0	0	(100,036)	0	0	0
Project	: CAC057 Subtotals	100,036	0	0	(100,036)	0	0	0
Sub-Fund	: 5A CPF C8G Subtotals	100,036	0	0	(100,036)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	10,290	10,290	0	0	(10,290)
Project	: CAC057 Subtotals	0	0	10,290	10,290	0	0	(10,290)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(10,290)	(10,290)	0	0	10,290
Project	: CAC060 Subtotals	0	0	(10,290)	(10,290)	0	0	10,290
Sub-Fund	: 5A CPF C8Y Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 5A CPF C9Y 2009 CP SERIES A-AMT JUL-DEC**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	3,000,000	0	0	(3,000,000)	0	0	0
Project	: CAC057 Subtotals	3,000,000	0	0	(3,000,000)	0	0	0
Sub-Fund	: 5A CPF C9Y Subtotals	3,000,000	0	0	(3,000,000)	0	0	0
Sub-Fund	**: 5A CPF C9Z 2009 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,100,000	0	0	(1,100,000)	0	0	0
Project	: CAC048 Subtotals	1,100,000	0	0	(1,100,000)	0	0	0
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	695,000	0	0	(695,000)	0	0	0
Project	: CAC050 Subtotals	695,000	0	0	(695,000)	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF C9Z 2009 CP SERIES B-NON-AMT JUL-DEC**							
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,368,345	0	0	(1,368,345)	0	0	0
Project	: CAC057 Subtotals	1,368,345	0	0	(1,368,345)	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	600,000	0	0	(600,000)	0	0	0
Project	: CAC060 Subtotals	600,000	0	0	(600,000)	0	0	0
Sub-Fund	: 5A CPF C9Z Subtotals	3,763,345	0	0	(3,763,345)	0	0	0
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAACED AIR CARGO EXPLOSIVE DETECTION PILOT PROG**							
Grant	**: ACFACE AIR CARGO EXPLOSIVE DETECTION SYSTEM PRG**							
067	BLDS;STRUCTURES & IMPROVEMENTS	306,778	0	0	(306,778)	0	0	0
Grant	: ACFACE Subtotals	306,778	0	0	(306,778)	0	0	0
Project	: CAACED Subtotals	306,778	0	0	(306,778)	0	0	0
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	997,600	997,600	0	1,031,648	34,048
Grant	: ACFFED Subtotals	0	0	997,600	997,600	0	1,031,648	34,048
Project	: CAC046 Subtotals	0	0	997,600	997,600	0	1,031,648	34,048

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

			2009-2010	2010-2011			2011-2012		
Object		Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5A CPF FED**	**SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC047**	**AIRFIELD IMPROVEMENTS**							
Grant	**: ACAIPR**	**AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS		2,638,457	0	0	(2,638,457)	0	0	0
Grant	: ACAIPR	Subtotals	2,638,457	0	0	(2,638,457)	0	0	0
Grant	**: ACFFED**	**ANTICIPATED FEDERAL GRANTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS		27,357,718	0	26,681,250	(676,468)	0	38,397,750	11,716,500
Grant	: ACFFED	Subtotals	27,357,718	0	26,681,250	(676,468)	0	38,397,750	11,716,500
Project	: CAC047	Subtotals	29,996,175	0	26,681,250	(3,314,925)	0	38,397,750	11,716,500
Project	**: CAC048**	**SAFETY & SECURITY IMPROVEMENTS**							
Grant	**: ACFCTV**	**CLOSED CIRCUIT TV ENHANCEMENT PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS		5,000,000	0	0	(5,000,000)	0	0	0
Grant	: ACFCTV	Subtotals	5,000,000	0	0	(5,000,000)	0	0	0
Project	: CAC048	Subtotals	5,000,000	0	0	(5,000,000)	0	0	0
Project	**: CAC050**	**AIRPORT SUPPORT IMPROVEMENTS**							
Grant	**: ACFFED**	**ANTICIPATED FEDERAL GRANTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS		0	0	20,730,000	20,730,000	0	27,972,559	7,242,559
Grant	: ACFFED	Subtotals	0	0	20,730,000	20,730,000	0	27,972,559	7,242,559
Project	: CAC050	Subtotals	0	0	20,730,000	20,730,000	0	27,972,559	7,242,559

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	2,480,381	2,480,381	0	1,519,619	(960,762)
Grant	: ACFFED Subtotals	0	0	2,480,381	2,480,381	0	1,519,619	(960,762)
Grant	**: ACMCLT CALTRANS; FEDERAL-AID PROJECTS 04-6097**							
067	BLDS;STRUCTURES & IMPROVEMENTS	11,423,745	0	0	(11,423,745)	0	0	0
Grant	: ACMCLT Subtotals	11,423,745	0	0	(11,423,745)	0	0	0
Project	: CAC054 Subtotals	11,423,745	0	2,480,381	(8,943,364)	0	1,519,619	(960,762)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	7,938,350	0	0	(7,938,350)	0	0	0
Grant	: ACFFED Subtotals	7,938,350	0	0	(7,938,350)	0	0	0
Project	: CAC060 Subtotals	7,938,350	0	0	(7,938,350)	0	0	0
Project	**: CACGRA MASTER PROJECT-GRANT FUNDED PROJECT**							
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	250,327	250,327	0	0	(250,327)
Grant	: ACFFED Subtotals	0	0	250,327	250,327	0	0	(250,327)
Project	: CACGRA Subtotals	0	0	250,327	250,327	0	0	(250,327)
Sub-Fund	: 5A CPF FED Subtotals	54,665,048	0	51,139,558	(3,525,490)	0	68,921,576	17,782,018

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF STA SFIA-CAPITAL PROJECTS-STATE FUND**							
Project	**: CAC054 GROUNDSIDE IMPROVEMENTS**							
Grant	**: ACMCLT CALTRANS; FEDERAL-AID PROJECTS 04-6097**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,721,009	0	0	(1,721,009)	0	0	0
Grant	: ACMCLT Subtotals	1,721,009	0	0	(1,721,009)	0	0	0
Project	: CAC054 Subtotals	1,721,009	0	0	(1,721,009)	0	0	0
Sub-Fund	: 5A CPF STA Subtotals	1,721,009	0	0	(1,721,009)	0	0	0
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(133,470)	0	0	133,470	0	0	0
Project	: CAC041 Subtotals	(133,470)	0	0	133,470	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(71,570)	(71,570)	0	0	71,570
Project	: CAC047 Subtotals	0	0	(71,570)	(71,570)	0	0	71,570
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	(103,553)	(103,553)	0	0	103,553
Project	: CAC048 Subtotals	0	0	(103,553)	(103,553)	0	0	103,553
Project	**: CAC050 AIRPORT SUPPORT IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	133,470	0	(86,379)	(219,849)	0	0	86,379
Project	: CAC050 Subtotals	133,470	0	(86,379)	(219,849)	0	0	86,379

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGT CAPITAL PROJECTS AND GRANTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(31,320)	0	(66,217)	(34,897)	0	0	66,217
Project	: CAC052 Subtotals	(31,320)	0	(66,217)	(34,897)	0	0	66,217
Project	**: CAC057 TERMINAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	327,719	327,719	0	0	(327,719)
Project	: CAC057 Subtotals	0	0	327,719	327,719	0	0	(327,719)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	31,320	0	0	(31,320)	0	0	0
Project	: CAC060 Subtotals	31,320	0	0	(31,320)	0	0	0
Sub-Fund	: 5A CPF UNA Subtotals	0	0	0	0	0	0	0
Program	**: BGT Subtotals**	**77,501,541**	**0**	**68,164,937**	**(9,336,604)**	**0**	**86,421,576**	**18,256,639**

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BZZ DEPARTMENTAL FUND TRANSFER

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
095	"ITO" INTRAFUND TRANSFERS OUT	56,232,057	56,232,057	30,986,691	(25,245,366)	56,232,057	27,481,103	(3,505,588)
Project :	Subtotals	56,232,057	56,232,057	30,986,691	(25,245,366)	56,232,057	27,481,103	(3,505,588)
Sub-Fund : 5A AAA AAA	Subtotals	56,232,057	56,232,057	30,986,691	(25,245,366)	56,232,057	27,481,103	(3,505,588)
Sub-Fund : 5A CPF PFC	**PASSENGER FACILITY CHARGES**							
Project : CAC006	**PASSENGER FACILITY CHARGE PROJECT**							
095	"ITO" INTRAFUND TRANSFERS OUT	61,000,000	61,000,000	87,200,000	26,200,000	61,000,000	100,000,000	12,800,000
Project : CAC006	Subtotals	61,000,000	61,000,000	87,200,000	26,200,000	61,000,000	100,000,000	12,800,000
Sub-Fund : 5A CPF PFC	Subtotals	61,000,000	61,000,000	87,200,000	26,200,000	61,000,000	100,000,000	12,800,000
Program : BZZ	**Subtotals**	**117,232,057**	**117,232,057**	**118,186,691**	**954,634**	**117,232,057**	**127,481,103**	**9,294,412**
Department : AIR	**Subtotals**	**856,665,969**	**775,107,780**	**867,583,181**	**10,917,212**	**779,116,231**	**938,103,977**	**70,520,796**
Service Area : B	**Subtotals**	**856,665,969**	**775,107,780**	**867,583,181**	**10,917,212**	**779,116,231**	**938,103,977**	**70,520,796**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
0923	Manager II	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
0931	Manager III	A	47.49	57.80	4.00	496,629	4.00	480,899	4.00	480,899	0.00	(15,730)	4.00	480,899	4.00	480,899	0.00	0
0932	Manager IV	A	50.94	62.00	2.00	266,344	2.00	257,908	2.00	257,908	0.00	(8,436)	2.00	257,908	2.00	257,908	0.00	0
0941	Manager VI	A	58.96	71.76	5.00	770,733	5.00	746,320	5.00	746,320	0.00	(24,413)	5.00	746,320	5.00	746,320	0.00	0
0941	Manager VI	O	58.96	71.76	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
0942	Manager VII	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
0942	Manager VII	AD	63.14	76.85	0.00	0	0.00	0	(0.85)	(135,260)	(0.85)	(135,260)	0.00	0	(1.00)	(159,853)	(0.15)	(24,593)
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1021	IS Administrator I	A	26.30	31.05	1.00	66,414	1.00	64,574	1.00	64,574	0.00	(1,840)	1.00	64,574	1.00	64,574	0.00	0
1022	IS Administrator II	A	31.96	37.74	7.00	564,953	7.00	549,422	7.00	549,422	0.00	(15,531)	7.00	549,422	7.00	549,422	0.00	0
1022	IS Administrator II	O	31.96	37.74	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1023	IS Administrator III	A	38.85	45.86	4.00	392,460	4.00	381,534	4.00	381,534	0.00	(10,926)	4.00	381,534	4.00	381,534	0.00	0
1042	IS Engineer-Journey	A	42.20	51.56	8.00	882,321	8.00	858,023	8.00	858,023	0.00	(24,298)	8.00	858,023	8.00	858,023	0.00	0
1043	IS Engineer-Senior	A	46.79	57.14	12.00	1,466,519	12.00	1,426,133	12.00	1,426,133	0.00	(40,386)	12.00	1,426,133	12.00	1,426,133	0.00	0
1043	IS Engineer-Senior	O	46.79	57.14	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1044	IS Engineer-Principal	A	50.31	61.46	4.00	525,901	4.00	511,339	4.00	511,339	0.00	(14,562)	4.00	511,339	4.00	511,339	0.00	0
1044	IS Engineer-Principal	ON	50.31	61.46	0.00	0	0.00	0	1.54	0	1.54	0	0.00	0	2.00	0	0.46	0
1051	IS Business Analyst-Assistan	A	29.41	35.94	1.00	76,879	1.00	74,751	1.00	74,751	0.00	(2,128)	1.00	74,751	1.00	74,751	0.00	0
1052	IS Business Analyst	A	34.02	41.61	2.00	178,006	2.00	173,090	2.00	173,090	0.00	(4,916)	2.00	173,090	2.00	173,090	0.00	0
1053	IS Business Analyst-Senior	A	39.42	48.15	3.00	308,970	3.00	300,470	3.00	300,470	0.00	(8,500)	3.00	300,470	3.00	300,470	0.00	0
1054	IS Business Analyst-Principa	A	45.65	55.75	7.00	834,743	7.00	811,758	7.00	811,758	0.00	(22,985)	7.00	811,758	7.00	811,758	0.00	0
1054	IS Business Analyst-Principa	O	45.65	55.75	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1070	IS Project Director	A	50.31	61.46	6.00	788,851	6.00	767,008	6.00	767,008	0.00	(21,843)	6.00	767,008	6.00	767,008	0.00	0
1070	IS Project Director	AS	50.31	61.46	0.00	0	0.00	0	0.54	68,834	0.54	68,834	0.00	0	1.00	127,835	0.46	59,001
1070	IS Project Director	O	50.31	61.46	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1203	Personnel Technician	A	26.62	31.43	2.00	134,359	2.00	130,764	2.00	130,764	0.00	(3,595)	2.00	130,764	2.00	130,764	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA					**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**													
1203	Personnel Technician	AR	26.62	31.43	0.00	0	0.00	0	(1.00)	(65,382)	(1.00)	(65,382)	0.00	0	(1.00)	(65,382)	0.00	0
1203	Personnel Technician	AS	26.62	31.43	0.00	0	0.00	0	(0.54)	(35,206)	(0.54)	(35,206)	0.00	0	(1.00)	(65,382)	(0.46)	(30,176)
1204	Senior Personnel Clerk	A	24.39	28.27	5.00	298,767	5.00	293,990	5.00	293,990	0.00	(4,777)	5.00	293,990	5.00	293,990	0.00	0
1218	Payroll Supervisor	A	34.08	39.50	1.00	83,494	1.00	82,158	1.00	82,158	0.00	(1,336)	1.00	82,158	1.00	82,158	0.00	0
1220	Payroll Clerk	A	24.20	28.07	4.00	237,300	4.00	233,506	4.00	233,506	0.00	(3,794)	4.00	233,506	4.00	233,506	0.00	0
1224	Principal Payroll And Person	A	29.28	33.94	2.00	143,499	2.00	141,204	2.00	141,204	0.00	(2,295)	2.00	141,204	2.00	141,204	0.00	0
1241	Personnel Analyst	A	27.41	39.20	9.00	754,623	9.00	733,901	9.00	733,901	0.00	(20,722)	9.00	733,901	9.00	733,901	0.00	0
1241	Personnel Analyst	AR	27.41	39.20	0.00	0	0.00	0	(1.00)	(81,545)	(1.00)	(81,545)	0.00	0	(1.00)	(81,545)	0.00	0
1244	Senior Personnel Analyst	A	38.85	45.86	8.00	784,920	8.00	763,069	8.00	763,069	0.00	(21,851)	8.00	763,069	8.00	763,069	0.00	0
1424	Clerk Typist	A	19.71	22.82	1.50	72,354	1.50	71,197	1.50	71,197	0.00	(1,157)	1.50	71,197	1.50	71,197	0.00	0
1424	Clerk Typist	AR	19.71	22.82	0.00	0	0.00	0	(0.50)	(23,732)	(0.50)	(23,732)	0.00	0	(0.50)	(23,732)	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	2.00	105,797	2.00	104,105	2.00	104,105	0.00	(1,692)	2.00	104,105	2.00	104,105	0.00	0
1446	Secretary II	A	23.80	27.59	3.00	174,951	3.00	172,152	3.00	172,152	0.00	(2,799)	3.00	172,152	3.00	172,152	0.00	0
1450	Executive Secretary I	A	25.92	30.06	3.00	190,602	3.00	187,554	3.00	187,554	0.00	(3,048)	3.00	187,554	3.00	187,554	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1760	Offset Machine Operator	A	21.90	25.39	2.00	107,360	2.00	105,643	2.00	105,643	0.00	(1,717)	2.00	105,643	2.00	105,643	0.00	0
1764	Mail And Reproduction Servic	A	28.09	32.57	1.00	68,851	1.00	67,750	1.00	67,750	0.00	(1,101)	1.00	67,750	1.00	67,750	0.00	0
1822	Administrative Analyst	A	30.61	35.49	1.00	75,026	1.00	73,826	1.00	73,826	0.00	(1,200)	1.00	73,826	1.00	73,826	0.00	0
1822	Administrative Analyst	AS	30.61	35.49	0.00	0	0.00	0	(1.00)	(73,826)	(1.00)	(73,826)	0.00	0	(1.00)	(73,826)	0.00	0
1823	Senior Administrative Analys	AS	37.21	43.93	0.00	0	0.00	0	1.00	91,368	1.00	91,368	0.00	0	1.00	91,368	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG1 **ADMINISTRATION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
1844	Senior Management Assistant	A	32.28	37.41	1.00	79,083	1.00	77,819	1.00	77,819	0.00	(1,264)	1.00	77,819	1.00	77,819	0.00	0
5177	Safety Officer	A	47.69	56.30	1.00	120,398	1.00	117,102	1.00	117,102	0.00	(3,296)	1.00	117,102	1.00	117,102	0.00	0
5322	Graphic Artist	A	22.39	25.97	1.00	54,890	1.00	54,012	1.00	54,012	0.00	(878)	1.00	54,012	1.00	54,012	0.00	0
5330	Graphics Supervisor	A	31.81	37.55	1.00	80,325	1.00	78,110	1.00	78,110	0.00	(2,215)	1.00	78,110	1.00	78,110	0.00	0
6130	Safety Analyst	A	43.25	51.07	1.00	109,193	1.00	106,217	1.00	106,217	0.00	(2,976)	1.00	106,217	1.00	106,217	0.00	0
6138	Industrial Hygienist	A	43.25	51.07	1.00	109,193	1.00	106,217	1.00	106,217	0.00	(2,976)	1.00	106,217	1.00	106,217	0.00	0
7308	Cable Splicer	A	38.85	47.21	2.00	196,404	2.00	196,404	2.00	196,404	0.00	0	2.00	196,404	2.00	196,404	0.00	0
8139	Industrial Injury Investigat	A	26.95	31.25	1.00	66,054	1.00	64,998	1.00	64,998	0.00	(1,056)	1.00	64,998	1.00	64,998	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	41,187	0.00	40,096	0.00	41,698	0.00	511	0.00	39,876	0.00	41,536	0.00	(162)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(520)	0.00	(520)	0.00	0	0.00	(615)	0.00	(95)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(658)	0.00	(658)	0.00	0	0.00	(656)	0.00	2
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	198	0.00	198	0.00	0	0.00	308	0.00	110
9993M	Attrition Savings - Miscella	A	0.00	0.00	(15.70)	(1,515,431)	(15.56)	(1,479,693)	(10.82)	(1,029,362)	4.88	486,069	(16.68)	(1,533,106)	(11.60)	(1,066,520)	(0.78)	(37,158)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	17,648	0.00	17,232	0.00	17,232	0.00	(416)	0.00	17,854	0.00	17,854	0.00	622
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	56,166	0.00	56,166	0.00	56,956	0.00	790	0.00	56,166	0.00	56,956	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	12,000	0.00	12,000	0.00	28,598	0.00	16,598	0.00	12,000	0.00	28,598	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	155,024	0.00	155,024	0.00	153,728	0.00	(1,296)	0.00	155,024	0.00	153,728	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(111,646)	0.00	(109,012)	0.00	(143,115)	0.00	(31,469)	0.00	(112,947)	0.00	(148,280)	0.00	(5,165)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.96	151,200	2.03	151,200	1.38	102,949	(0.58)	(48,251)	2.03	151,200	1.38	102,949	0.00	0
Project :			Subtotals		116.76	11,124,189	116.97	10,839,041	119.25	10,968,983	2.49	(155,206)	115.85	10,782,095	118.78	10,931,369	(0.47)	(37,614)
Sub-Fund : 5A AAA AAA			Subtotals		116.76	11,124,189	116.97	10,839,041	119.25	10,968,983	2.49	(155,206)	115.85	10,782,095	118.78	10,931,369	(0.47)	(37,614)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAP**		**SFIA-OPERATING-ANNUAL PROJECTS**															
Project	**: PYEAES**		**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**															
0931	Manager III	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
1203	Personnel Technician	AR	26.62	31.43	0.00	0	0.00	0	1.00	65,382	1.00	65,382	0.00	0	1.00	65,382	0.00	0
1203	Personnel Technician	AS	26.62	31.43	0.00	0	0.00	0	(0.54)	(35,206)	(0.54)	(35,206)	0.00	0	(1.00)	(65,382)	(0.46)	(30,176)
1426	Senior Clerk Typist	A	21.59	25.03	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)	1.00	52,053	1.00	52,053	0.00	0
9704	Employment & Training Specia	AS	29.28	33.94	0.00	0	0.00	0	0.54	38,017	0.54	38,017	0.00	0	1.00	70,602	0.46	32,585
9706	Employment & Training Specia	A	35.59	41.25	1.00	87,198	1.00	85,804	1.00	85,804	0.00	(1,394)	1.00	85,804	1.00	85,804	0.00	0
9910	Public Service Trainee	A	0.00	0.00	2.00	129,134	2.00	129,134	2.00	142,486	0.00	13,352	2.00	129,134	2.00	142,486	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	993	0.00	968	0.00	968	0.00	(25)	0.00	966	0.00	966	0.00	(2)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	252	0.00	252	0.00	0	0.00	251	0.00	(1)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	11	0.00	11	0.00	0	0.00	21	0.00	10
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.07)	(6,529)	(0.07)	(6,387)	(0.07)	(6,387)	0.00	142	(0.08)	(6,712)	(0.08)	(6,712)	(0.01)	(325)
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	1,891	0.00	1,891	0.00	0	0.00	(1,891)	0.00	1,891	0.00	0	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0	0.00	0	0.00	5,850	0.00	5,850	0.00	0	0.00	5,850	0.00	0
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	3.17	243,413	3.27	243,413	4.17	310,213	1.00	66,800	3.27	243,413	4.17	310,213	0.00	0
Project	: PYEAES		Subtotals		8.10	633,156	8.20	627,101	10.10	779,668	2.00	146,512	8.19	626,774	10.09	781,759	(0.01)	2,091
Sub-Fund	: 5A AAA AAP		Subtotals		8.10	633,156	8.20	627,101	10.10	779,668	2.00	146,512	8.19	626,774	10.09	781,759	(0.01)	2,091
Program	**: BG1**		**Subtotals**		**124.86**	**11,757,345**	**125.17**	**11,466,142**	**129.35**	**11,748,651**	**4.49**	**(8,694)**	**124.04**	**11,408,869**	**128.87**	**11,713,128**	**(0.48)**	**(35,523)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA						**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
0923	Manager II	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
0931	Manager III	A	47.49	57.80	4.00	496,629	4.00	480,898	4.00	480,898	0.00	(15,731)	4.00	480,898	4.00	480,898	0.00	0
0932	Manager IV	A	50.94	62.00	4.00	532,688	4.00	515,816	4.00	515,816	0.00	(16,872)	4.00	515,816	4.00	515,816	0.00	0
0932	Manager IV	AS	50.94	62.00	0.00	0	0.00	0	(0.54)	(69,437)	(0.54)	(69,437)	0.00	0	(1.00)	(128,954)	(0.46)	(59,517)
0933	Manager V	A	54.96	66.91	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)	1.00	139,171	1.00	139,171	0.00	0
0941	Manager VI	A	58.96	71.76	5.00	770,734	5.00	746,320	5.00	746,320	0.00	(24,414)	5.00	746,320	5.00	746,320	0.00	0
0941	Manager VI	AS	58.96	71.76	0.00	0	0.00	0	0.54	80,373	0.54	80,373	0.00	0	1.00	149,264	0.46	68,891
0942	Manager VII	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1053	IS Business Analyst-Senior	A	39.42	48.15	1.00	102,990	1.00	100,157	1.00	100,157	0.00	(2,833)	1.00	100,157	1.00	100,157	0.00	0
1408	Principal Clerk	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1424	Clerk Typist	A	19.71	22.82	1.00	48,236	1.00	47,465	1.00	47,465	0.00	(771)	1.00	47,465	1.00	47,465	0.00	0
1446	Secretary II	A	23.80	27.59	5.00	291,585	5.00	286,921	5.00	286,921	0.00	(4,664)	5.00	286,921	5.00	286,921	0.00	0
1446	Secretary II	AR	23.80	27.59	0.00	0	0.00	0	1.00	57,384	1.00	57,384	0.00	0	1.00	57,384	0.00	0
1446	Secretary II	AS	23.80	27.59	0.00	0	0.00	0	(0.85)	(48,556)	(0.85)	(48,556)	0.00	0	(1.00)	(57,384)	(0.15)	(8,828)
1450	Executive Secretary I	A	25.92	30.06	4.00	254,136	4.00	250,072	4.00	250,072	0.00	(4,064)	4.00	250,072	4.00	250,072	0.00	0
1452	Executive Secretary II	A	29.71	35.09	2.00	150,082	2.00	145,966	2.00	145,966	0.00	(4,116)	2.00	145,966	2.00	145,966	0.00	0
1630	Account Clerk	A	20.32	23.55	2.00	99,547	2.00	97,955	2.00	97,955	0.00	(1,592)	2.00	97,955	2.00	97,955	0.00	0
1630	Account Clerk	AS	20.32	23.55	0.00	0	0.00	0	(1.54)	(75,351)	(1.54)	(75,351)	0.00	0	(2.00)	(97,956)	(0.46)	(22,605)
1632	Senior Account Clerk	A	23.51	27.27	6.00	345,819	6.00	340,289	6.00	340,289	0.00	(5,530)	6.00	340,289	6.00	340,289	0.00	0
1634	Principal Account Clerk	A	26.55	30.78	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)	1.00	64,031	1.00	64,031	0.00	0
1652	Senior Accountant	A	29.56	34.89	3.00	224,051	3.00	217,738	3.00	217,738	0.00	(6,313)	3.00	217,738	3.00	217,738	0.00	0
1654	Principal Accountant	A	35.78	42.24	4.00	361,116	4.00	351,432	4.00	351,432	0.00	(9,684)	4.00	351,432	4.00	351,432	0.00	0
1657	Senior Systems Accountant	A	41.41	48.90	4.00	417,984	4.00	406,889	4.00	406,889	0.00	(11,095)	4.00	406,889	4.00	406,889	0.00	0
1686	Auditor III	A	42.45	50.12	1.00	107,125	1.00	104,248	1.00	104,248	0.00	(2,877)	1.00	104,248	1.00	104,248	0.00	0
1802	Research Assistant	A	25.29	29.32	2.00	123,942	2.00	121,960	2.00	121,960	0.00	(1,982)	2.00	121,960	2.00	121,960	0.00	0
1802	Research Assistant	AS	25.29	29.32	0.00	0	0.00	0	2.54	154,796	2.54	154,796	0.00	0	3.00	182,940	0.46	28,144

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
1822	Administrative Analyst	A	30.61	35.49	6.00	450,155	6.00	442,956	6.00	442,956	0.00	(7,199)	6.00	442,956	6.00	442,956	0.00	0
1822	Administrative Analyst	AS	30.61	35.49	0.00	0	0.00	0	(1.54)	(113,578)	(1.54)	(113,578)	0.00	0	(2.00)	(147,652)	(0.46)	(34,074)
1823	Senior Administrative Analys	A	37.21	43.93	8.00	751,230	8.00	730,945	8.00	730,945	0.00	(20,285)	8.00	730,945	8.00	730,945	0.00	0
1823	Senior Administrative Analys	AS	37.21	43.93	0.00	0	0.00	0	1.39	126,510	1.39	126,510	0.00	0	2.00	182,736	0.61	56,226
1824	Principal Administrative Ana	A	43.08	50.85	2.00	217,364	2.00	211,526	2.00	211,526	0.00	(5,838)	2.00	211,526	2.00	211,526	0.00	0
4310	Commercial Division Assistan	A	31.66	36.72	1.00	78,879	1.00	76,380	1.00	76,380	0.00	(2,499)	1.00	76,380	1.00	76,380	0.00	0
5266	Architectural Associate II	A	42.62	50.33	1.00	107,661	1.00	104,677	1.00	104,677	0.00	(2,984)	1.00	104,677	1.00	104,677	0.00	0
9206	Airport Property Specialist	A	38.40	45.34	10.00	969,665	10.00	942,977	10.00	942,977	0.00	(26,688)	10.00	942,977	10.00	942,977	0.00	0
9206	Airport Property Specialist	AN	38.40	45.34	0.00	0	0.00	0	0.77	72,537	0.77	72,537	0.00	0	1.00	94,298	0.23	21,761
9255	Airport Economic Planner	A	45.66	53.91	11.00	1,267,379	11.00	1,233,396	11.00	1,233,396	0.00	(33,983)	11.00	1,233,396	11.00	1,233,396	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	32,025	0.00	31,185	0.00	31,204	0.00	(821)	0.00	31,098	0.00	31,117	0.00	(87)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	279	0.00	279	0.00	0	0.00	363	0.00	84
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	220	0.00	220	0.00	0	0.00	221	0.00	1
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	210	0.00	210	0.00	0	0.00	320	0.00	110
9993M	Attrition Savings - Miscella	A	0.00	0.00	(6.41)	(617,619)	(6.23)	(602,853)	(5.42)	(525,691)	0.99	91,928	(6.72)	(627,012)	(5.86)	(546,758)	(0.44)	(21,067)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	54,872	0.00	53,560	0.00	53,560	0.00	(1,312)	0.00	55,706	0.00	55,706	0.00	2,146
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	2,832	0.00	2,832	0.00	2,832	0.00	0	0.00	2,832	0.00	2,832	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG2 **BUSINESS & FINANCE**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	1,733	0.00	1,733	0.00	1,733	0.00	0	0.00	1,733	0.00	1,733	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	31,797	0.00	31,797	0.00	31,797	0.00	0	0.00	31,797	0.00	31,797	0.00	0
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	201,124	0.00	201,124	0.00	0	0.00	(201,124)	0.00	201,124	0.00	0	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(18,077)	0.00	(17,644)	0.00	(89,991)	0.00	(71,914)	0.00	(18,352)	0.00	(93,598)	0.00	(3,607)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.70	131,779	1.77	131,779	0.93	68,412	(0.77)	(63,367)	1.77	131,779	0.93	68,412	0.00	0
Project :			Subtotals		88.29	8,728,943	88.54	8,508,571	90.28	8,434,301	1.99	(294,642)	88.05	8,485,763	90.07	8,461,879	(0.21)	27,578
Sub-Fund : 5A AAA AAA			Subtotals		88.29	8,728,943	88.54	8,508,571	90.28	8,434,301	1.99	(294,642)	88.05	8,485,763	90.07	8,461,879	(0.21)	27,578
Program : BG2			**Subtotals**		**88.29**	**8,728,943**	**88.54**	**8,508,571**	**90.28**	**8,434,301**	**1.99**	**(294,642)**	**88.05**	**8,485,763**	**90.07**	**8,461,879**	**(0.21)**	**27,578**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG3 COMMUNICATIONS & MARKETING

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA					**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**													
0922	Manager I	A	41.02	49.93	4.00	429,019	4.00	415,429	4.00	415,429	0.00	(13,590)	4.00	415,429	4.00	415,429	0.00	0
0923	Manager II	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
0931	Manager III	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
0933	Manager V	A	54.96	66.91	2.00	287,446	2.00	278,342	2.00	278,342	0.00	(9,104)	2.00	278,342	2.00	278,342	0.00	0
0933	Manager V	AS	54.96	66.91	0.00	0	0.00	0	(0.54)	(74,938)	(0.54)	(74,938)	0.00	0	(1.00)	(139,171)	(0.46)	(64,233)
0941	Manager VI	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
0941	Manager VI	AS	58.96	71.76	0.00	0	0.00	0	0.54	80,373	0.54	80,373	0.00	0	1.00	149,264	0.46	68,891
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1003	IS Operator-Senior	A	25.66	30.30	2.00	129,612	2.00	126,067	2.00	126,067	0.00	(3,545)	2.00	126,067	2.00	126,067	0.00	0
1310	Public Relations Assistant	A	21.32	24.73	1.00	52,269	1.00	51,433	1.00	51,433	0.00	(836)	1.00	51,433	1.00	51,433	0.00	0
1424	Clerk Typist	AR	19.71	22.82	0.00	0	0.00	0	0.50	23,732	0.50	23,732	0.00	0	0.50	23,732	0.00	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1450	Executive Secretary I	A	25.92	30.06	2.00	127,068	2.00	125,036	2.00	125,036	0.00	(2,032)	2.00	125,036	2.00	125,036	0.00	0
1450	Executive Secretary I	AR	25.92	30.06	0.00	0	0.00	0	(1.00)	(62,518)	(1.00)	(62,518)	0.00	0	(1.00)	(62,518)	0.00	0
1452	Executive Secretary II	A	29.71	35.09	2.00	150,082	2.00	145,966	2.00	145,966	0.00	(4,116)	2.00	145,966	2.00	145,966	0.00	0
1840	Junior Management Assistant	A	24.81	28.76	1.00	60,787	1.00	59,815	1.00	59,815	0.00	(972)	1.00	59,815	1.00	59,815	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
1842	Management Assistant	AS	28.15	32.63	0.00	0	0.00	0	(0.54)	(36,548)	(0.54)	(36,548)	0.00	0	(1.00)	(67,874)	(0.46)	(31,326)
1844	Senior Management Assistant	AS	32.28	37.41	0.00	0	0.00	0	0.54	41,902	0.54	41,902	0.00	0	1.00	77,819	0.46	35,917
1849	Program Manager, Business an	A	42.34	40.38	1.00	88,062	1.00	83,994	1.00	83,994	0.00	(4,068)	1.00	83,994	1.00	83,994	0.00	0
5264	Airport Noise Abatement Spec	A	28.65	33.22	1.00	70,212	1.00	69,089	1.00	69,089	0.00	(1,123)	1.00	69,089	1.00	69,089	0.00	0
5271	Senior Airport Noise Abateme	A	31.20	36.18	1.00	76,487	1.00	75,264	1.00	75,264	0.00	(1,223)	1.00	75,264	1.00	75,264	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG3 **COMMUNICATIONS & MARKETING**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA**		**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**															
9251	Public Relations Manager	A	46.42	53.82	1.00	115,604	1.00	111,942	1.00	111,942	0.00	(3,662)	1.00	111,942	1.00	111,942	0.00	0
9254	Assistant To The Director, P	A	35.92	41.65	1.00	89,456	1.00	86,622	1.00	86,622	0.00	(2,834)	1.00	86,622	1.00	86,622	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	9,145	0.00	8,882	0.00	8,771	0.00	(374)	0.00	8,880	0.00	8,764	0.00	(7)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(148)	0.00	(148)	0.00	0	0.00	(149)	0.00	(1)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	42	0.00	42	0.00	0	0.00	77	0.00	35
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.23)	(22,262)	(0.22)	(21,668)	(0.62)	(60,045)	(0.39)	(37,783)	(0.24)	(22,718)	(0.68)	(62,955)	(0.06)	(2,910)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	36,905	0.00	35,921	0.00	35,921	0.00	(984)	0.00	37,661	0.00	37,661	0.00	1,740
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	22,356	0.00	22,356	0.00	22,356	0.00	0	0.00	22,356	0.00	22,356	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	9,261	0.00	9,261	0.00	9,261	0.00	0	0.00	9,261	0.00	9,261	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(21,396)	0.00	(20,824)	0.00	(11,017)	0.00	10,379	0.00	(21,834)	0.00	(11,552)	0.00	(535)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.23	18,000	0.24	18,000	0.00	0	(0.23)	(18,000)	0.24	18,000	0.00	0	0.00	0
Project	:		Subtotals		25.00	2,435,781	25.02	2,368,176	23.88	2,293,392	(1.12)	(142,389)	25.00	2,367,854	23.82	2,300,963	(0.06)	7,571
Sub-Fund	: 5A AAA AAA		Subtotals		25.00	2,435,781	25.02	2,368,176	23.88	2,293,392	(1.12)	(142,389)	25.00	2,367,854	23.82	2,300,963	(0.06)	7,571
Program	**: BG3**		**Subtotals**		**25.00**	**2,435,781**	**25.02**	**2,368,176**	**23.88**	**2,293,392**	**(1.12)**	**(142,389)**	**25.00**	**2,367,854**	**23.82**	**2,300,963**	**(0.06)**	**7,571**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG4 CHIEF OPERATING OFFICER

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
0922	Manager I	A	41.02	49.93	1.00	107,255	1.00	103,857	1.00	103,857	0.00	(3,398)	1.00	103,857	1.00	103,857	0.00	0
0923	Manager II	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
0932	Manager IV	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
0941	Manager VI	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1444	Secretary I	A	20.58	23.83	1.00	50,378	1.00	49,573	1.00	49,573	0.00	(805)	1.00	49,573	1.00	49,573	0.00	0
1452	Executive Secretary II	A	29.71	35.09	2.00	150,082	2.00	145,966	2.00	145,966	0.00	(4,116)	2.00	145,966	2.00	145,966	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
3520	Museum Preparator	A	20.22	23.43	5.00	247,608	5.00	243,648	5.00	243,648	0.00	(3,960)	5.00	243,648	5.00	243,648	0.00	0
3520	Museum Preparator	AN	20.22	23.43	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	37,484	0.77	37,484
3522	Senior Museum Preparator	A	22.06	25.57	2.00	108,116	2.00	106,387	2.00	106,387	0.00	(1,729)	2.00	106,387	2.00	106,387	0.00	0
3542	Curator II	A	29.15	33.80	4.00	290,329	4.00	281,218	4.00	281,218	0.00	(9,111)	4.00	281,218	4.00	281,218	0.00	0
3542	Curator II	AS	29.15	33.80	0.00	0	0.00	0	(1.08)	(75,713)	(1.08)	(75,713)	0.00	0	(2.00)	(140,609)	(0.92)	(64,896)
3544	Curator III	A	30.74	35.64	2.00	153,050	2.00	148,247	2.00	148,247	0.00	(4,803)	2.00	148,247	2.00	148,247	0.00	0
3544	Curator III	AS	30.74	35.64	0.00	0	0.00	0	1.08	79,825	1.08	79,825	0.00	0	2.00	148,247	0.92	68,422
3546	Curator IV	A	36.48	42.29	3.00	268,172	3.00	263,884	3.00	263,884	0.00	(4,288)	3.00	263,884	3.00	263,884	0.00	0
3554	Associate Museum Registrar	A	20.72	24.01	1.00	50,756	1.00	49,945	1.00	49,945	0.00	(811)	1.00	49,945	1.00	49,945	0.00	0
3556	Museum Registrar	A	24.09	27.92	2.00	118,045	2.00	116,158	2.00	116,158	0.00	(1,887)	2.00	116,158	2.00	116,158	0.00	0
3558	Senior Museum Registrar	A	28.99	33.61	1.00	71,044	1.00	69,908	1.00	69,908	0.00	(1,136)	1.00	69,908	1.00	69,908	0.00	0
3610	Library Assistant	A	21.59	25.03	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)	1.00	52,053	1.00	52,053	0.00	0
3632	Librarian II	A	32.76	38.00	1.00	80,318	1.00	79,034	1.00	79,034	0.00	(1,284)	1.00	79,034	1.00	79,034	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	8,035	0.00	7,838	0.00	8,189	0.00	154	0.00	7,778	0.00	8,146	0.00	(43)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	144	0.00	144
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	16	0.00	16	0.00	0	0.00	29	0.00	13
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.57)	(278,729)	(3.44)	(272,454)	(2.49)	(196,893)	1.08	81,836	(3.78)	(285,970)	(2.73)	(206,661)	(0.24)	(9,768)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG4 CHIEF OPERATING OFFICER

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA**		**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**															
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	29,205	0.00	28,548	0.00	28,548	0.00	(657)	0.00	29,964	0.00	29,964	0.00	1,416
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	13,553	0.00	13,553	0.00	13,553	0.00	0	0.00	13,553	0.00	13,553	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	2,857	0.00	2,857	0.00	2,857	0.00	0	0.00	2,857	0.00	2,857	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	13,131	0.00	13,131	0.00	13,131	0.00	0	0.00	13,131	0.00	13,131	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(68,503)	0.00	(66,961)	0.00	(51,308)	0.00	17,195	0.00	(70,283)	0.00	(53,853)	0.00	(2,545)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	3.18	244,278	3.27	244,278	3.41	254,695	0.23	10,417	3.27	244,278	3.41	254,695	0.00	0
Project	:		Subtotals		30.61	2,370,245	30.83	2,319,262	31.92	2,425,372	1.31	55,127	30.49	2,303,780	32.45	2,455,599	0.53	30,227
Sub-Fund	: 5A AAA AAA		Subtotals		30.61	2,370,245	30.83	2,319,262	31.92	2,425,372	1.31	55,127	30.49	2,303,780	32.45	2,455,599	0.53	30,227
Program	**: BG4**		**Subtotals**		**30.61**	**2,370,245**	**30.83**	**2,319,262**	**31.92**	**2,425,372**	**1.31**	**55,127**	**30.49**	**2,303,780**	**32.45**	**2,455,599**	**0.53**	**30,227**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG5 AIRPORT DIRECTOR

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
0114	Board/Commission Member, Gro	A	0.00	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0	0.00	6,143	0.00	6,143	0.00	0
0922	Manager I	A	41.02	49.93	3.00	321,765	3.00	311,571	3.00	311,571	0.00	(10,194)	3.00	311,571	3.00	311,571	0.00	0
0922	Manager I	AR	41.02	49.93	0.00	0	0.00	0	1.00	103,857	1.00	103,857	0.00	0	1.00	103,857	0.00	0
0931	Manager III	A	47.49	57.80	2.00	248,314	2.00	240,450	2.00	240,450	0.00	(7,864)	2.00	240,450	2.00	240,450	0.00	0
0931	Manager III	AS	47.49	57.80	0.00	0	0.00	0	(0.54)	(64,736)	(0.54)	(64,736)	0.00	0	(1.00)	(120,225)	(0.46)	(55,489)
0933	Manager V	A	54.96	66.91	2.00	287,447	2.00	278,342	2.00	278,342	0.00	(9,105)	2.00	278,342	2.00	278,342	0.00	0
0933	Manager V	AS	54.96	66.91	0.00	0	0.00	0	0.54	74,938	0.54	74,938	0.00	0	1.00	139,171	0.46	64,233
0965	Department Head V	A	95.85	116.69	1.00	250,645	1.00	242,706	1.00	242,706	0.00	(7,939)	1.00	242,706	1.00	242,706	0.00	0
1032	IS Trainer-Journey	A	31.96	37.74	1.00	80,708	1.00	78,489	1.00	78,489	0.00	(2,219)	1.00	78,489	1.00	78,489	0.00	0
1231	Asst. Mgr., Equal Employment	A	41.19	48.64	1.00	104,011	1.00	101,167	1.00	101,167	0.00	(2,844)	1.00	101,167	1.00	101,167	0.00	0
1231	Asst. Mgr., Equal Employment	AR	41.19	48.64	0.00	0	0.00	0	(1.00)	(101,167)	(1.00)	(101,167)	0.00	0	(1.00)	(101,167)	0.00	0
1404	Clerk	A	18.96	21.94	2.00	92,743	2.00	91,260	2.00	91,260	0.00	(1,483)	2.00	91,260	2.00	91,260	0.00	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1446	Secretary II	AR	23.80	27.59	0.00	0	0.00	0	1.00	57,384	1.00	57,384	0.00	0	1.00	57,384	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	6,107	0.00	5,931	0.00	5,962	0.00	(145)	0.00	5,927	0.00	5,960	0.00	(2)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	230	0.00	230	0.00	0	0.00	231	0.00	1
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	39	0.00	39	0.00	0	0.00	73	0.00	34
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.08)	(9,008)	(0.08)	(8,764)	0.00	(96)	0.08	8,912	(0.09)	(9,180)	0.00	(100)	0.00	(4)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	31,394	0.00	30,543	0.00	30,543	0.00	(851)	0.00	31,993	0.00	31,993	0.00	1,450
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	5,618	0.00	5,618	0.00	5,618	0.00	0	0.00	5,618	0.00	5,618	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	1,205	0.00	1,205	0.00	1,205	0.00	0	0.00	1,205	0.00	1,205	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG5 **AIRPORT DIRECTOR**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA**		**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**															
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	4,157	0.00	4,157	0.00	4,157	0.00	0	0.00	4,157	0.00	4,157	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(18,145)	0.00	(17,653)	0.00	(18,040)	0.00	105	0.00	(18,491)	0.00	(18,897)	0.00	(857)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.21	92,693	1.25	92,693	1.70	126,091	0.49	33,398	1.25	92,693	1.70	126,091	0.00	0
Project	:		Subtotals		16.13	1,702,689	16.17	1,656,743	17.70	1,768,998	1.57	66,309	16.16	1,656,935	17.70	1,778,364	0.00	9,366
Sub-Fund	: 5A AAA AAA		Subtotals		16.13	1,702,689	16.17	1,656,743	17.70	1,768,998	1.57	66,309	16.16	1,656,935	17.70	1,778,364	0.00	9,366
Sub-Fund	**: 5A AAA AAP**		**SFIA-OPERATING-ANNUAL PROJECTS**															
Project	**: PACA08**		**LEGAL SERVICES**															
1458	Legal Secretary I	A	27.61	32.01	1.00	67,667	1.00	66,585	1.00	66,585	0.00	(1,082)	1.00	66,585	1.00	66,585	0.00	0
8151	Claims Investigator, City At	A	38.30	45.21	1.00	96,686	1.00	94,045	1.00	94,045	0.00	(2,641)	1.00	94,045	1.00	94,045	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	633	0.00	618	0.00	618	0.00	(15)	0.00	618	0.00	618	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	2,470	0.00	2,470	0.00	2,470	0.00	0	0.00	2,470	0.00	2,470	0.00	0
Project	: PACA08		Subtotals		2.00	167,456	2.00	163,718	2.00	163,718	0.00	(3,738)	2.00	163,718	2.00	163,718	0.00	0
Sub-Fund	: 5A AAA AAP		Subtotals		2.00	167,456	2.00	163,718	2.00	163,718	0.00	(3,738)	2.00	163,718	2.00	163,718	0.00	0
Program	**: BG5**		**Subtotals**		**18.13**	**1,870,145**	**18.17**	**1,820,461**	**19.70**	**1,932,716**	**1.57**	**62,571**	**18.16**	**1,820,653**	**19.70**	**1,942,082**	**0.00**	**9,366**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
0922	Manager I	A	41.02	49.93	2.00	214,510	2.00	207,714	2.00	207,714	0.00	(6,796)	2.00	207,714	2.00	207,714	0.00	0
0923	Manager II	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
0931	Manager III	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
0932	Manager IV	A	50.94	62.00	2.00	266,344	2.00	257,908	2.00	257,908	0.00	(8,436)	2.00	257,908	2.00	257,908	0.00	0
0933	Manager V	A	54.96	66.91	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)	1.00	139,171	1.00	139,171	0.00	0
0941	Manager VI	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
0941	Manager VI	AS	58.96	71.76	0.00	0	0.00	0	(0.54)	(80,373)	(0.54)	(80,373)	0.00	0	(1.00)	(149,264)	(0.46)	(68,891)
0942	Manager VII	AS	63.14	76.85	0.00	0	0.00	0	0.54	86,075	0.54	86,075	0.00	0	1.00	159,853	0.46	73,778
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1033	IS Trainer-Senior	O	38.85	45.86	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1043	IS Engineer-Senior	O	46.79	57.14	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1053	IS Business Analyst-Senior	O	39.42	48.15	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1070	IS Project Director	O	50.31	61.46	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1231	Asst. Mgr., Equal Employment	AR	41.19	48.64	0.00	0	0.00	0	1.00	101,167	1.00	101,167	0.00	0	1.00	101,167	0.00	0
1231	Asst. Mgr., Equal Employment	AS	41.19	48.64	0.00	0	0.00	0	(1.00)	(101,167)	(1.00)	(101,167)	0.00	0	(1.00)	(101,167)	0.00	0
1241	Personnel Analyst	AR	27.41	39.20	0.00	0	0.00	0	1.00	81,545	1.00	81,545	0.00	0	1.00	81,545	0.00	0
1241	Personnel Analyst	AS	27.41	39.20	0.00	0	0.00	0	(1.00)	(81,545)	(1.00)	(81,545)	0.00	0	(1.00)	(81,545)	0.00	0
1410	Chief Clerk	A	29.71	34.46	2.00	145,666	2.00	143,337	2.00	143,337	0.00	(2,329)	2.00	143,337	2.00	143,337	0.00	0
1424	Clerk Typist	A	19.71	22.82	5.00	241,181	5.00	237,325	5.00	237,325	0.00	(3,856)	5.00	237,325	5.00	237,325	0.00	0
1424	Clerk Typist	AS	19.71	22.82	0.00	0	0.00	0	(2.00)	(94,930)	(2.00)	(94,930)	0.00	0	(2.00)	(94,930)	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	2.00	105,798	2.00	104,106	2.00	104,106	0.00	(1,692)	2.00	104,106	2.00	104,106	0.00	0
1426	Senior Clerk Typist	AR	21.59	25.03	0.00	0	0.00	0	1.00	52,053	1.00	52,053	0.00	0	1.00	52,053	0.00	0
1426	Senior Clerk Typist	AS	21.59	25.03	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)	0.00	0	(1.00)	(52,053)	0.00	0
1444	Secretary I	A	20.58	23.83	6.00	302,269	6.00	297,438	6.00	297,438	0.00	(4,831)	6.00	297,438	6.00	297,438	0.00	0
1446	Secretary II	A	23.80	27.59	2.00	116,634	2.00	114,769	2.00	114,769	0.00	(1,865)	2.00	114,769	2.00	114,769	0.00	0
1450	Executive Secretary I	AR	25.92	30.06	0.00	0	0.00	0	1.00	62,518	1.00	62,518	0.00	0	1.00	62,518	0.00	0
1450	Executive Secretary I	AS	25.92	30.06	0.00	0	0.00	0	(1.00)	(62,518)	(1.00)	(62,518)	0.00	0	(1.00)	(62,518)	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original		2010-2011 Base Budget		2010-2011 Mayor's Proposed		Mayor's vs. Original		2011-2012 Base Budget		2011-2012 Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD																		
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1822	Administrative Analyst	OS	30.61	35.49	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1824	Principal Administrative Ana	O	43.08	50.85	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1824	Principal Administrative Ana	OS	43.08	50.85	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
1920	Inventory Clerk	A	18.91	21.88	1.00	46,245	1.00	45,506	1.00	45,506	0.00	(739)	1.00	45,506	1.00	45,506	0.00	0
1929	Parts Storekeeper	A	23.28	26.99	2.00	114,114	2.00	112,289	2.00	112,289	0.00	(1,825)	2.00	112,289	2.00	112,289	0.00	0
1929	Parts Storekeeper	AS	23.28	26.99	0.00	0	0.00	0	(1.00)	(56,144)	(1.00)	(56,144)	0.00	0	(1.00)	(56,144)	0.00	0
1931	Senior Parts Storekeeper	A	25.29	29.32	1.00	61,971	1.00	60,980	1.00	60,980	0.00	(991)	1.00	60,980	1.00	60,980	0.00	0
1934	Storekeeper	A	20.72	24.01	1.00	50,756	1.00	49,945	1.00	49,945	0.00	(811)	1.00	49,945	1.00	49,945	0.00	0
1942	Assistant Materials Coordina	A	33.75	39.13	1.00	85,332	1.00	81,390	1.00	81,390	0.00	(3,942)	1.00	81,390	1.00	81,390	0.00	0
1942	Assistant Materials Coordina	AS	33.75	39.13	0.00	0	0.00	0	(1.00)	(81,390)	(1.00)	(81,390)	0.00	0	(1.00)	(81,390)	0.00	0
2481	Water Quality Technician I/I	A	26.05	35.61	1.00	76,139	1.00	74,069	1.00	74,069	0.00	(2,070)	1.00	74,069	1.00	74,069	0.00	0
2483	Biologist I/II	A	30.90	42.24	1.00	90,279	1.00	87,858	1.00	87,858	0.00	(2,421)	1.00	87,858	1.00	87,858	0.00	0
2483	Biologist I/II	AS	30.90	42.24	0.00	0	0.00	0	(1.00)	(87,858)	(1.00)	(87,858)	0.00	0	(1.00)	(87,858)	0.00	0
2486	Chemist I/II	A	30.90	42.24	2.00	180,558	2.00	175,716	2.00	175,716	0.00	(4,842)	2.00	175,716	2.00	175,716	0.00	0
2488	Supervising Chemist	A	43.49	51.35	1.00	109,729	1.00	106,798	1.00	106,798	0.00	(2,931)	1.00	106,798	1.00	106,798	0.00	0
2618	Food Service Supervisor	A	22.16	25.70	2.00	108,670	2.00	106,932	2.00	106,932	0.00	(1,738)	2.00	106,932	2.00	106,932	0.00	0
2619	Senior Food Service Supervis	A	24.44	28.34	1.00	59,905	1.00	58,947	1.00	58,947	0.00	(958)	1.00	58,947	1.00	58,947	0.00	0
2619	Senior Food Service Supervis	AS	24.44	28.34	0.00	0	0.00	0	(1.00)	(58,947)	(1.00)	(58,947)	0.00	0	(1.00)	(58,947)	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
2706	Housekeeper/Food Service Cle	A	17.42	20.15	41.50	1,767,528	41.50	1,739,264	41.50	1,739,264	0.00	(28,264)	41.50	1,739,264	41.50	1,739,264	0.00	0
2706	Housekeeper/Food Service Cle	AD	17.42	20.15	0.00	0	0.00	0	(0.50)	(20,955)	(0.50)	(20,955)	0.00	0	(0.50)	(20,955)	0.00	0
2706	Housekeeper/Food Service Cle	AN	17.42	20.15	0.00	0	0.00	0	3.42	143,461	3.42	143,461	0.00	0	8.00	335,280	4.58	191,819
2708	Custodian	A	19.80	22.93	332.00	16,089,736	332.00	15,832,446	332.00	15,832,446	0.00	(257,290)	332.00	15,832,446	332.00	15,832,446	0.00	0
2708	Custodian	AN	19.80	22.93	0.00	0	0.00	0	21.07	1,005,117	21.07	1,005,117	0.00	0	69.08	3,294,147	48.01	2,289,030
2708	Custodian	AS	19.80	22.93	0.00	0	0.00	0	12.00	572,256	12.00	572,256	0.00	0	12.00	572,256	0.00	0
2716	Custodial Assistant Supervis	A	21.75	25.22	18.00	959,433	18.00	944,090	18.00	944,090	0.00	(15,343)	18.00	944,090	18.00	944,090	0.00	0
2718	Custodial Supervisor	A	23.98	27.80	12.00	705,247	12.00	693,970	12.00	693,970	0.00	(11,277)	12.00	693,970	12.00	693,970	0.00	0
2719	Janitorial Services Assistan	A	25.99	30.13	5.00	318,425	5.00	313,333	5.00	313,333	0.00	(5,092)	5.00	313,333	5.00	313,333	0.00	0
2719	Janitorial Services Assistan	AS	25.99	30.13	0.00	0	0.00	0	1.00	62,667	1.00	62,667	0.00	0	1.00	62,667	0.00	0
3417	Gardener	A	24.26	28.14	14.00	859,040	14.00	819,352	14.00	819,352	0.00	(39,688)	14.00	819,352	14.00	819,352	0.00	0
3422	Park Section Supervisor	A	29.50	34.19	2.00	149,136	2.00	142,246	2.00	142,246	0.00	(6,890)	2.00	142,246	2.00	142,246	0.00	0
3424	Pest Control Specialist	A	29.50	34.19	2.00	149,136	2.00	142,246	2.00	142,246	0.00	(6,890)	2.00	142,246	2.00	142,246	0.00	0
5130	Sewage Treatment Plant Super	A	50.08	59.12	2.00	252,792	2.00	245,922	2.00	245,922	0.00	(6,870)	2.00	245,922	2.00	245,922	0.00	0
5174	Administrative Engineer	O	53.08	62.66	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5203	Assistant Engineer	A	36.66	43.30	2.00	185,101	2.00	180,110	2.00	180,110	0.00	(4,991)	2.00	180,110	2.00	180,110	0.00	0
5203	Assistant Engineer	AS	36.66	43.30	0.00	0	0.00	0	(2.00)	(180,110)	(2.00)	(180,110)	0.00	0	(2.00)	(180,110)	0.00	0
5203	Assistant Engineer	O	36.66	43.30	17.00	0	17.00	0	17.00	0	0.00	0	17.00	0	17.00	0	0.00	0
5203	Assistant Engineer	OS	36.66	43.30	0.00	0	0.00	0	(17.00)	0	(17.00)	0	0.00	0	(17.00)	0	0.00	0
5207	Associate Engineer	A	42.62	50.33	1.00	107,661	1.00	104,677	1.00	104,677	0.00	(2,984)	1.00	104,677	1.00	104,677	0.00	0
5207	Associate Engineer	AS	42.62	50.33	0.00	0	0.00	0	2.00	209,354	2.00	209,354	0.00	0	2.00	209,354	0.00	0
5207	Associate Engineer	O	42.62	50.33	8.00	0	8.00	0	8.00	0	0.00	0	8.00	0	8.00	0	0.00	0
5207	Associate Engineer	OS	42.62	50.33	0.00	0	0.00	0	17.00	0	17.00	0	0.00	0	17.00	0	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
5211	Engineer/Architect/ Landscape	O	57.12	67.46	8.00	0	8.00	0	8.00	0	0.00	0	8.00	0	8.00	0	0.00	0
5211	Engineer/Architect/ Landscape	OS	57.12	67.46	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
5212	Engineer/Architect Principal	A	66.29	78.26	1.00	167,439	1.00	162,786	1.00	162,786	0.00	(4,653)	1.00	162,786	1.00	162,786	0.00	0
5212	Engineer/Architect Principal	O	66.29	78.26	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5241	Engineer	O	49.35	58.27	15.00	0	15.00	0	15.00	0	0.00	0	15.00	0	15.00	0	0.00	0
5260	Architectural Assistant I	A	28.99	34.23	1.00	73,203	1.00	71,190	1.00	71,190	0.00	(2,013)	1.00	71,190	1.00	71,190	0.00	0
5260	Architectural Assistant I	AS	28.99	34.23	0.00	0	0.00	0	(0.54)	(38,333)	(0.54)	(38,333)	0.00	0	(1.00)	(71,190)	(0.46)	(32,857)
5260	Architectural Assistant I	O	28.99	34.23	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5261	Architectural Assistant II	AS	31.96	37.74	0.00	0	0.00	0	0.54	42,263	0.54	42,263	0.00	0	1.00	78,489	0.46	36,226
5261	Architectural Assistant II	O	31.96	37.74	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5265	Architectural Associate I	A	36.66	43.30	1.00	92,551	1.00	90,055	1.00	90,055	0.00	(2,496)	1.00	90,055	1.00	90,055	0.00	0
5265	Architectural Associate I	O	36.66	43.30	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5266	Architectural Associate II	A	42.62	50.33	2.00	215,322	2.00	209,354	2.00	209,354	0.00	(5,968)	2.00	209,354	2.00	209,354	0.00	0
5266	Architectural Associate II	O	42.62	50.33	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
5268	Architect	O	49.35	58.27	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
5268	Architect	OS	49.35	58.27	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
5303	Supervisor, Traffic And Stre	A	35.44	41.84	1.00	89,411	1.00	87,025	1.00	87,025	0.00	(2,386)	1.00	87,025	1.00	87,025	0.00	0
5305	Materials Testing Technician	O	27.08	31.96	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5310	Survey Assistant I	O	27.49	32.44	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5310	Survey Assistant I	OS	27.49	32.44	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
5312	Survey Assistant II	O	30.90	36.48	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5312	Survey Assistant II	OS	30.90	36.48	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5314	Survey Associate	A	35.59	42.01	1.00	89,845	1.00	87,378	1.00	87,378	0.00	(2,467)	1.00	87,378	1.00	87,378	0.00	0
5314	Survey Associate	O	35.59	42.01	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5362	Engineering Assistant	O	27.35	32.30	5.00	0	5.00	0	5.00	0	0.00	0	5.00	0	5.00	0	0.00	0
5364	Engineering Associate I	O	30.30	35.77	7.00	0	7.00	0	7.00	0	0.00	0	7.00	0	7.00	0	0.00	0
5366	Engineering Associate II	O	35.08	41.40	6.00	0	6.00	0	6.00	0	0.00	0	6.00	0	6.00	0	0.00	0
5602	Utility Specialist	A	37.98	54.49	1.00	116,569	1.00	113,339	1.00	113,339	0.00	(3,230)	1.00	113,339	1.00	113,339	0.00	0
5602	Utility Specialist	O	37.98	54.49	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5640	Environmental Specialist	A	32.14	37.95	1.00	81,116	1.00	78,943	1.00	78,943	0.00	(2,173)	1.00	78,943	1.00	78,943	0.00	0
6235	Heating And Ventilating Insp	A	41.82	48.49	2.00	207,424	2.00	201,713	2.00	201,713	0.00	(5,711)	2.00	201,713	2.00	201,713	0.00	0
6235	Heating And Ventilating Insp	AS	41.82	48.49	0.00	0	0.00	0	(1.00)	(100,857)	(1.00)	(100,857)	0.00	0	(1.00)	(100,857)	0.00	0
6242	Plumbing Inspector	A	41.82	48.49	1.00	103,712	1.00	100,857	1.00	100,857	0.00	(2,855)	1.00	100,857	1.00	100,857	0.00	0
6248	Electrical Inspector	A	41.82	50.84	1.00	105,742	1.00	105,742	1.00	105,742	0.00	0	1.00	105,742	1.00	105,742	0.00	0
6248	Electrical Inspector	O	41.82	50.84	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
6318	Construction Inspector	O	37.00	43.67	6.00	0	6.00	0	6.00	0	0.00	0	6.00	0	6.00	0	0.00	0
6319	Senior Contruction Inspector	O	40.79	48.15	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
6331	Building Inspector	A	41.82	48.49	2.00	207,424	2.00	201,713	2.00	201,713	0.00	(5,711)	2.00	201,713	2.00	201,713	0.00	0
6331	Building Inspector	O	41.82	48.49	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
6335	Disability Access Coordinato	O	56.25	66.40	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7108	Heavy Equipment Operations A	A	38.66	44.83	1.00	97,760	1.00	93,243	1.00	93,243	0.00	(4,517)	1.00	93,243	1.00	93,243	0.00	0
7120	Buildings And Grounds Mainte	A	52.65	52.65	1.00	109,512	1.00	109,512	1.00	109,512	0.00	0	1.00	109,512	1.00	109,512	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG6 **FACILITIES**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
7205	Chief Stationary Engineer	A	45.89	45.89	3.00	286,338	3.00	286,338	3.00	286,338	0.00	0	3.00	286,338	3.00	286,338	0.00	0
7208	Heavy Equipment Operations S	A	40.60	47.07	2.00	205,296	2.00	195,811	2.00	195,811	0.00	(9,485)	2.00	195,811	2.00	195,811	0.00	0
7213	Plumber Supervisor I	A	41.99	48.67	4.00	416,377	4.00	404,915	4.00	404,915	0.00	(11,462)	4.00	404,915	4.00	404,915	0.00	0
7215	General Laborer Supervisor I	A	25.99	30.13	7.00	459,914	7.00	438,666	7.00	438,666	0.00	(21,248)	7.00	438,666	7.00	438,666	0.00	0
7219	Maintenance Scheduler	A	26.55	30.78	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)	1.00	64,031	1.00	64,031	0.00	0
7220	Asphalt Finisher Supervisor	A	33.66	39.02	2.00	170,196	2.00	162,333	2.00	162,333	0.00	(7,863)	2.00	162,333	2.00	162,333	0.00	0
7220	Asphalt Finisher Supervisor	AS	33.66	39.02	0.00	0	0.00	0	(0.54)	(43,705)	(0.54)	(43,705)	0.00	0	(1.00)	(81,166)	(0.46)	(37,461)
7226	Carpenter Supervisor I	A	39.61	45.91	3.00	294,611	3.00	286,501	3.00	286,501	0.00	(8,110)	3.00	286,501	3.00	286,501	0.00	0
7238	Electrician Supervisor I	A	40.79	49.58	3.00	309,348	3.00	309,348	3.00	309,348	0.00	0	3.00	309,348	3.00	309,348	0.00	0
7239	Plumber Supervisor II	A	46.29	53.65	1.00	114,754	1.00	111,595	1.00	111,595	0.00	(3,159)	1.00	111,595	1.00	111,595	0.00	0
7242	Painter Supervisor I	A	33.56	41.08	3.00	263,627	3.00	256,370	3.00	256,370	0.00	(7,257)	3.00	256,370	3.00	256,370	0.00	0
7247	Sheet Metal Worker Superviso	A	45.66	52.94	1.00	113,224	1.00	110,107	1.00	110,107	0.00	(3,117)	1.00	110,107	1.00	110,107	0.00	0
7248	Steamfitter Supervisor II	A	46.29	53.65	1.00	114,754	1.00	111,595	1.00	111,595	0.00	(3,159)	1.00	111,595	1.00	111,595	0.00	0
7252	Chief Stationary Engineer, S	A	50.58	50.58	2.00	210,392	2.00	210,392	2.00	210,392	0.00	0	2.00	210,392	2.00	210,392	0.00	0
7268	Window Cleaner Supervisor	A	27.49	31.86	1.00	67,339	1.00	66,262	1.00	66,262	0.00	(1,077)	1.00	66,262	1.00	66,262	0.00	0
7272	Carpenter Supervisor II	A	43.66	50.62	1.00	108,276	1.00	105,296	1.00	105,296	0.00	(2,980)	1.00	105,296	1.00	105,296	0.00	0
7277	City Shops Assistant Superin	A	43.91	50.91	1.00	109,321	1.00	105,891	1.00	105,891	0.00	(3,430)	1.00	105,891	1.00	105,891	0.00	0
7278	Painter Supervisor II	A	37.21	43.14	1.00	92,262	1.00	89,722	1.00	89,722	0.00	(2,540)	1.00	89,722	1.00	89,722	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
7282	Street Repair Supervisor II	AS	35.08	40.66	0.00	0	0.00	0	0.54	45,534	0.54	45,534	0.00	0	1.00	84,564	0.46	39,030
7287	Supervising Electronic Maint	A	46.29	56.25	1.00	117,000	1.00	117,000	1.00	117,000	0.00	0	1.00	117,000	1.00	117,000	0.00	0
7306	Automotive Body And Fender W	A	36.54	34.85	2.00	149,670	2.00	144,974	2.00	144,974	0.00	(4,696)	2.00	144,974	2.00	144,974	0.00	0
7308	Cable Splicer	A	38.85	47.21	1.00	98,202	1.00	98,202	1.00	98,202	0.00	0	1.00	98,202	1.00	98,202	0.00	0
7313	Automotive Machinist	A	36.92	35.22	8.00	605,031	8.00	586,045	8.00	586,045	0.00	(18,986)	8.00	586,045	8.00	586,045	0.00	0
7315	Automotive Machinist Assista	A	44.02	41.99	3.00	270,513	3.00	262,024	3.00	262,024	0.00	(8,489)	3.00	262,024	3.00	262,024	0.00	0
7317	Senior Water Service Inspect	A	43.66	50.62	1.00	108,276	1.00	105,296	1.00	105,296	0.00	(2,980)	1.00	105,296	1.00	105,296	0.00	0
7318	Electronic Maintenance Techn	A	39.99	48.60	14.00	1,415,232	14.00	1,415,232	14.00	1,415,232	0.00	0	14.00	1,415,232	14.00	1,415,232	0.00	0
7328	Operating Engineer, Universa	A	35.00	40.57	4.00	353,912	4.00	337,561	4.00	337,561	0.00	(16,351)	4.00	337,561	4.00	337,561	0.00	0
7328	Operating Engineer, Universa	O	35.00	40.57	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	A	41.82	52.58	1.00	109,356	1.00	109,356	1.00	109,356	0.00	0	1.00	109,356	1.00	109,356	0.00	0
7333	Apprentice Stationary Engine	A	23.50	34.35	3.00	214,344	3.00	214,344	3.00	214,344	0.00	0	3.00	214,344	3.00	214,344	0.00	0
7333	Apprentice Stationary Engine	AS	23.50	34.35	0.00	0	0.00	0	(2.00)	(142,896)	(2.00)	(142,896)	0.00	0	(2.00)	(142,896)	0.00	0
7334	Stationary Engineer	A	36.16	36.16	46.00	3,460,028	46.00	3,460,028	46.00	3,460,028	0.00	0	46.00	3,460,028	46.00	3,460,028	0.00	0
7335	Senior Stationary Engineer	A	40.99	40.99	7.00	596,778	7.00	596,778	7.00	596,778	0.00	0	7.00	596,778	7.00	596,778	0.00	0
7336	ELECTRONIC INSTRUMENTATION T	A	39.34	47.21	1.00	100,999	1.00	98,187	1.00	98,187	0.00	(2,812)	1.00	98,187	1.00	98,187	0.00	0
7342	Locksmith	A	32.14	37.27	3.00	239,147	3.00	232,563	3.00	232,563	0.00	(6,584)	3.00	232,563	3.00	232,563	0.00	0
7344	Carpenter	A	32.14	37.27	15.00	1,195,733	15.00	1,162,816	15.00	1,162,816	0.00	(32,917)	15.00	1,162,816	15.00	1,162,816	0.00	0
7344	Carpenter	AS	32.14	37.27	0.00	0	0.00	0	(1.00)	(77,521)	(1.00)	(77,521)	0.00	0	(1.00)	(77,521)	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
7344	Carpenter	O	32.14	37.27	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7345	Electrician	A	36.12	43.91	19.00	1,735,422	19.00	1,735,422	19.00	1,735,422	0.00	0	19.00	1,735,422	19.00	1,735,422	0.00	0
7345	Electrician	AN	36.12	43.91	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.69	154,572	1.69	154,572
7346	Painter	A	29.56	34.27	26.00	1,905,522	26.00	1,853,066	26.00	1,853,066	0.00	(52,456)	26.00	1,853,066	26.00	1,853,066	0.00	0
7347	Plumber	A	37.36	43.31	21.00	1,945,533	21.00	1,891,975	21.00	1,891,975	0.00	(53,558)	21.00	1,891,975	21.00	1,891,975	0.00	0
7348	Steamfitter	A	37.36	43.31	8.00	741,156	8.00	720,752	8.00	720,752	0.00	(20,404)	8.00	720,752	8.00	720,752	0.00	0
7349	Steamfitter Supervisor I	A	41.99	48.67	1.00	104,094	1.00	101,229	1.00	101,229	0.00	(2,865)	1.00	101,229	1.00	101,229	0.00	0
7355	Truck Driver	A	28.96	35.18	17.00	1,279,299	17.00	1,244,081	17.00	1,244,081	0.00	(35,218)	17.00	1,244,081	17.00	1,244,081	0.00	0
7360	Pipe Welder	A	37.36	43.31	2.00	185,289	2.00	180,188	2.00	180,188	0.00	(5,101)	2.00	180,188	2.00	180,188	0.00	0
7372	Stationary Engineer, Sewage	A	39.88	39.88	17.00	1,409,980	17.00	1,409,980	17.00	1,409,980	0.00	0	17.00	1,409,980	17.00	1,409,980	0.00	0
7372	Stationary Engineer, Sewage	O	39.88	39.88	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7373	Senior Stationary Engineer,	A	45.14	45.14	3.00	281,658	3.00	281,658	3.00	281,658	0.00	0	3.00	281,658	3.00	281,658	0.00	0
7375	Apprentice Stationary Engine	A	25.92	37.89	2.00	157,612	2.00	157,612	2.00	157,612	0.00	0	2.00	157,612	2.00	157,612	0.00	0
7376	Sheet Metal Worker	A	37.56	43.55	12.00	1,117,853	12.00	1,087,080	12.00	1,087,080	0.00	(30,773)	12.00	1,087,080	12.00	1,087,080	0.00	0
7376	Sheet Metal Worker	AN	37.56	43.55	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.85	76,653	0.85	76,653
7378	Tile Setter	A	29.56	34.27	1.00	73,289	1.00	71,272	1.00	71,272	0.00	(2,017)	1.00	71,272	1.00	71,272	0.00	0
7381	Automotive Mechanic	A	36.54	34.85	2.00	149,670	2.00	144,974	2.00	144,974	0.00	(4,696)	2.00	144,974	2.00	144,974	0.00	0
7392	Window Cleaner	A	26.69	30.95	15.00	981,358	15.00	965,665	15.00	965,665	0.00	(15,693)	15.00	965,665	15.00	965,665	0.00	0
7392	Window Cleaner	AS	26.69	30.95	0.00	0	0.00	0	1.00	64,378	1.00	64,378	0.00	0	1.00	64,378	0.00	0
7404	Asphalt Finisher	A	24.75	28.70	3.00	187,746	3.00	179,072	3.00	179,072	0.00	(8,674)	3.00	179,072	3.00	179,072	0.00	0
7410	Automotive Service Worker	A	24.39	28.27	5.00	303,514	5.00	293,990	5.00	293,990	0.00	(9,524)	5.00	293,990	5.00	293,990	0.00	0
7457	Sign Worker	A	24.69	29.15	5.00	311,650	5.00	303,172	5.00	303,172	0.00	(8,478)	5.00	303,172	5.00	303,172	0.00	0
7502	Asphalt Worker	A	23.92	27.73	1.00	60,476	1.00	57,682	1.00	57,682	0.00	(2,794)	1.00	57,682	1.00	57,682	0.00	0
7510	Lighting Fixture Maintenance	A	19.95	24.20	8.00	402,688	8.00	402,688	8.00	402,688	0.00	0	8.00	402,688	8.00	402,688	0.00	0
7510	Lighting Fixture Maintenance	AN	19.95	24.20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.85	42,592	0.85	42,592

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
7514	General Laborer	A	23.45	27.20	26.00	1,541,956	26.00	1,470,718	26.00	1,470,718	0.00	(71,238)	26.00	1,470,718	26.00	1,470,718	0.00	0
7514	General Laborer	AN	23.45	27.20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.85	47,864	0.85	47,864
7514	General Laborer	O	23.45	27.20	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9230	Airport Custodial Services S	A	27.22	31.56	1.00	66,709	1.00	65,642	1.00	65,642	0.00	(1,067)	1.00	65,642	1.00	65,642	0.00	0
9232	Airport Mechanical Maintenan	A	56.88	56.88	1.00	118,300	1.00	118,300	1.00	118,300	0.00	0	1.00	118,300	1.00	118,300	0.00	0
9240	Airport Electrician	A	39.86	48.41	17.00	1,711,866	17.00	1,711,866	17.00	1,711,866	0.00	0	17.00	1,711,866	17.00	1,711,866	0.00	0
9241	Airport Electrician Supervis	A	43.25	52.58	2.00	218,712	2.00	218,712	2.00	218,712	0.00	0	2.00	218,712	2.00	218,712	0.00	0
9242	Head Airport Electrician	A	45.41	55.20	1.00	114,816	1.00	114,816	1.00	114,816	0.00	0	1.00	114,816	1.00	114,816	0.00	0
9255	Airport Economic Planner	A	45.66	53.91	1.00	115,216	1.00	112,127	1.00	112,127	0.00	(3,089)	1.00	112,127	1.00	112,127	0.00	0
9345	Sheet Metal Supervisor I	A	41.99	48.67	3.00	312,283	3.00	303,686	3.00	303,686	0.00	(8,597)	3.00	303,686	3.00	303,686	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	188,764	0.00	185,267	0.00	194,012	0.00	5,248	0.00	184,190	0.00	193,262	0.00	(750)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(81)	0.00	(81)	0.00	0	0.00	(81)	0.00	0
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	4,418	0.00	4,418	0.00	0	0.00	15,196	0.00	10,778
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	1,144	0.00	1,144	0.00	0	0.00	1,143	0.00	(1)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	(998)	0.00	(998)	0.00	0	0.00	(960)	0.00	38
9993M	Attrition Savings - Miscella	A	0.00	0.00	(106.71)	(7,081,408)	(105.11)	(6,969,889)	(71.82)	(4,761,826)	34.89	2,319,582	(112.96)	(7,230,768)	(77.18)	(4,940,059)	(5.36)	(178,233)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	11,304	0.00	11,126	0.00	11,126	0.00	(178)	0.00	11,542	0.00	11,542	0.00	416
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	621,867	0.00	621,867	0.00	621,867	0.00	0	0.00	621,867	0.00	621,867	0.00	0
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	13,700	0.00	13,700	0.00	13,700	0.00	0	0.00	13,700	0.00	13,700	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	461,281	0.00	461,281	0.00	661,281	0.00	200,000	0.00	461,281	0.00	661,281	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG6 **FACILITIES**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA**		**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**															
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	2,950,911	0.00	2,950,911	0.00	2,950,911	0.00	0	0.00	2,950,911	0.00	2,950,911	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(474,938)	0.00	(467,459)	0.00	(401,536)	0.00	73,402	0.00	(484,955)	0.00	(416,564)	0.00	(15,028)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	4.33	332,495	4.47	332,495	3.28	243,889	(1.05)	(88,606)	4.47	332,495	3.28	243,889	0.00	0
Project	:		Subtotals		867.12	53,646,126	868.86	52,733,618	928.95	56,299,312	61.83	2,653,186	861.01	52,454,582	980.42	58,928,887	51.47	2,629,575
Sub-Fund	: 5A AAA AAA		Subtotals		867.12	53,646,126	868.86	52,733,618	928.95	56,299,312	61.83	2,653,186	861.01	52,454,582	980.42	58,928,887	51.47	2,629,575
Sub-Fund	**: 5A AAA AAP**		**SFIA-OPERATING-ANNUAL PROJECTS**															
Project	**: PACA02**		**AIRPORT ENGINEERING**															
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	6.95	534,207	7.17	534,207	7.30	543,741	0.35	9,534	7.17	534,207	7.30	543,741	0.00	0
Project	: PACA02		Subtotals		6.95	534,207	7.17	534,207	7.30	543,741	0.35	9,534	7.17	534,207	7.30	543,741	0.00	0
Sub-Fund	: 5A AAA AAP		Subtotals		6.95	534,207	7.17	534,207	7.30	543,741	0.35	9,534	7.17	534,207	7.30	543,741	0.00	0
Program	**: BG6**		**Subtotals**		**874.07**	**54,180,333**	**876.03**	**53,267,825**	**936.25**	**56,843,053**	**62.18**	**2,662,720**	**868.18**	**52,988,789**	**987.72**	**59,472,628**	**51.47**	**2,629,575**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA					**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**													
0922	Manager I	A	41.02	49.93	4.00	429,020	4.00	415,428	4.00	415,428	0.00	(13,592)	4.00	415,428	4.00	415,428	0.00	0
0922	Manager I	AR	41.02	49.93	0.00	0	0.00	0	(1.00)	(103,857)	(1.00)	(103,857)	0.00	0	(1.00)	(103,857)	0.00	0
0922	Manager I	AS	41.02	49.93	0.00	0	0.00	0	(0.54)	(55,923)	(0.54)	(55,923)	0.00	0	(1.00)	(103,857)	(0.46)	(47,934)
0923	Manager II	A	44.00	53.56	21.00	2,415,842	21.00	2,339,320	21.00	2,339,320	0.00	(76,522)	21.00	2,339,320	21.00	2,339,320	0.00	0
0923	Manager II	AS	44.00	53.56	0.00	0	0.00	0	0.54	59,983	0.54	59,983	0.00	0	1.00	111,396	0.46	51,413
0931	Manager III	A	47.49	57.80	3.00	372,471	3.00	360,675	3.00	360,675	0.00	(11,796)	3.00	360,675	3.00	360,675	0.00	0
0932	Manager IV	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
0933	Manager V	A	54.96	66.91	4.00	574,892	4.00	556,684	4.00	556,684	0.00	(18,208)	4.00	556,684	4.00	556,684	0.00	0
0942	Manager VII	A	63.14	76.85	2.00	330,164	2.00	319,706	2.00	319,706	0.00	(10,458)	2.00	319,706	2.00	319,706	0.00	0
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1052	IS Business Analyst	A	34.02	41.61	1.00	89,003	1.00	86,545	1.00	86,545	0.00	(2,458)	1.00	86,545	1.00	86,545	0.00	0
1052	IS Business Analyst	AS	34.02	41.61	0.00	0	0.00	0	(0.54)	(46,601)	(0.54)	(46,601)	0.00	0	(1.00)	(86,545)	(0.46)	(39,944)
1053	IS Business Analyst-Senior	AS	39.42	48.15	0.00	0	0.00	0	0.54	53,930	0.54	53,930	0.00	0	1.00	100,157	0.46	46,227
1310	Public Relations Assistant	A	21.32	24.73	1.00	52,269	1.00	51,433	1.00	51,433	0.00	(836)	1.00	51,433	1.00	51,433	0.00	0
1406	Senior Clerk	A	19.66	22.76	2.00	96,220	2.00	94,682	2.00	94,682	0.00	(1,538)	2.00	94,682	2.00	94,682	0.00	0
1408	Principal Clerk	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1424	Clerk Typist	A	19.71	22.82	5.00	241,181	5.00	237,325	5.00	237,325	0.00	(3,856)	5.00	237,325	5.00	237,325	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	9.00	476,086	9.00	468,474	9.00	468,474	0.00	(7,612)	9.00	468,474	9.00	468,474	0.00	0
1426	Senior Clerk Typist	AR	21.59	25.03	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)	0.00	0	(1.00)	(52,053)	0.00	0
1444	Secretary I	A	20.58	23.83	1.00	50,378	1.00	49,573	1.00	49,573	0.00	(805)	1.00	49,573	1.00	49,573	0.00	0
1446	Secretary II	A	23.80	27.59	3.00	174,951	3.00	172,152	3.00	172,152	0.00	(2,799)	3.00	172,152	3.00	172,152	0.00	0
1450	Executive Secretary I	A	25.92	30.06	4.00	254,136	4.00	250,072	4.00	250,072	0.00	(4,064)	4.00	250,072	4.00	250,072	0.00	0
1450	Executive Secretary I	AS	25.92	30.06	0.00	0	0.00	0	(0.54)	(33,663)	(0.54)	(33,663)	0.00	0	(1.00)	(62,518)	(0.46)	(28,855)
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1706	Telephone Operator	A	18.82	21.78	5.00	230,218	5.00	226,537	5.00	226,537	0.00	(3,681)	5.00	226,537	5.00	226,537	0.00	0
1706	Telephone Operator	AS	18.82	21.78	0.00	0	0.00	0	(0.54)	(24,396)	(0.54)	(24,396)	0.00	0	(1.00)	(45,307)	(0.46)	(20,911)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
1823	Senior Administrative Analys	AS	37.21	43.93	0.00	0	0.00	0	0.54	49,198	0.54	49,198	0.00	0	1.00	91,368	0.46	42,170
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1842	Management Assistant	A	28.15	32.63	3.00	206,932	3.00	203,623	3.00	203,623	0.00	(3,309)	3.00	203,623	3.00	203,623	0.00	0
1842	Management Assistant	AS	28.15	32.63	0.00	0	0.00	0	(0.54)	(36,548)	(0.54)	(36,548)	0.00	0	(1.00)	(67,874)	(0.46)	(31,326)
1844	Senior Management Assistant	A	32.28	37.41	3.00	237,249	3.00	233,457	3.00	233,457	0.00	(3,792)	3.00	233,457	3.00	233,457	0.00	0
1844	Senior Management Assistant	AS	32.28	37.41	0.00	0	0.00	0	0.54	41,902	0.54	41,902	0.00	0	1.00	77,819	0.46	35,917
1929	Parts Storekeeper	A	23.28	26.99	1.00	57,057	1.00	56,144	1.00	56,144	0.00	(913)	1.00	56,144	1.00	56,144	0.00	0
4321	Cashier II	A	21.08	24.42	1.00	51,613	1.00	50,788	1.00	50,788	0.00	(825)	1.00	50,788	1.00	50,788	0.00	0
5290	Transit Planner IV	A	45.85	54.13	4.00	463,417	4.00	450,326	4.00	450,326	0.00	(13,091)	4.00	450,326	4.00	450,326	0.00	0
7315	Automotive Machinist Assista	A	44.02	41.99	1.00	90,171	1.00	87,341	1.00	87,341	0.00	(2,830)	1.00	87,341	1.00	87,341	0.00	0
7362	Communications Systems Techn	A	39.44	45.73	2.00	193,348	2.00	190,256	2.00	190,256	0.00	(3,092)	2.00	190,256	2.00	190,256	0.00	0
7368	Senior Communications System	A	45.66	52.94	1.00	111,896	1.00	110,107	1.00	110,107	0.00	(1,789)	1.00	110,107	1.00	110,107	0.00	0
7381	Automotive Mechanic	A	36.54	34.85	3.00	224,506	3.00	217,461	3.00	217,461	0.00	(7,045)	3.00	217,461	3.00	217,461	0.00	0
9202	Airport Communications Dispa	A	28.36	32.88	29.00	2,091,699	29.00	1,983,458	29.00	1,983,458	0.00	(108,241)	29.00	1,983,458	29.00	1,983,458	0.00	0
9203	Senior Airport Communication	A	31.28	36.26	10.00	795,117	10.00	754,132	10.00	754,132	0.00	(40,985)	10.00	754,132	10.00	754,132	0.00	0
9204	Airport Communications Super	A	33.66	39.02	2.00	171,171	2.00	162,333	2.00	162,333	0.00	(8,838)	2.00	162,333	2.00	162,333	0.00	0
9212	Airport Safety Officer	A	29.94	34.69	36.00	2,738,125	36.00	2,597,922	36.00	2,597,922	0.00	(140,203)	36.00	2,597,922	36.00	2,597,922	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
9212	Airport Safety Officer	AN	29.94	34.69	0.00	0	0.00	0	0.54	38,858	0.54	38,858	0.00	0	1.00	72,165	0.46	33,307
9212	Airport Safety Officer	O	29.94	34.69	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9212	Airport Safety Officer	OD	29.94	34.69	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9220	Airport Operations Superviso	A	35.16	40.75	11.00	983,299	11.00	932,386	11.00	932,386	0.00	(50,913)	11.00	932,386	11.00	932,386	0.00	0
9220	Airport Operations Superviso	AS	35.16	40.75	0.00	0	0.00	0	0.54	45,641	0.54	45,641	0.00	0	1.00	84,762	0.46	39,121
9247	Airport Emergency Planning C	A	35.44	41.08	2.00	176,504	2.00	170,913	2.00	170,913	0.00	(5,591)	2.00	170,913	2.00	170,913	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	51,185	0.00	49,236	0.00	49,220	0.00	(1,965)	0.00	48,927	0.00	48,908	0.00	(312)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	150	0.00	150	0.00	0	0.00	278	0.00	128
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(600)	0.00	(600)	0.00	0	0.00	(599)	0.00	1
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	205	0.00	205	0.00	0	0.00	382	0.00	177
9993M	Attrition Savings - Miscella	A	0.00	0.00	(17.77)	(1,505,389)	(17.33)	(1,450,690)	(17.56)	(1,470,008)	0.21	35,381	(19.07)	(1,523,031)	(19.34)	(1,543,311)	(1.78)	(73,303)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	194,843	0.00	194,843	0.00	180,152	0.00	(14,691)	0.00	194,843	0.00	180,152	0.00	0
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	34,555	0.00	34,555	0.00	12,253	0.00	(22,302)	0.00	34,555	0.00	12,253	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	427,157	0.00	427,157	0.00	464,679	0.00	37,522	0.00	427,157	0.00	464,679	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	331,302	0.00	331,302	0.00	345,636	0.00	14,334	0.00	331,302	0.00	345,636	0.00	0
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	157,060	0.00	157,060	0.00	49,698	0.00	(107,362)	0.00	157,060	0.00	49,698	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(132,752)	0.00	(127,929)	0.00	(113,509)	0.00	19,243	0.00	(134,308)	0.00	(119,169)	0.00	(5,660)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIRPORT COMMISSION**

Program : BG7 **OPERATIONS AND SECURITY**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	2.65	203,642	2.74	203,642	5.59	415,682	2.94	212,040	2.74	203,642	5.59	415,682	0.00	0
Project :			Subtotals		164.88	14,707,997	165.41	14,199,753	165.57	14,250,606	0.69	(457,391)	163.67	14,120,724	164.25	14,250,822	(1.32)	216
Sub-Fund : 5A AAA AAA			Subtotals		164.88	14,707,997	165.41	14,199,753	165.57	14,250,606	0.69	(457,391)	163.67	14,120,724	164.25	14,250,822	(1.32)	216
Program : BG7			**Subtotals**		**164.88**	**14,707,997**	**165.41**	**14,199,753**	**165.57**	**14,250,606**	**0.69**	**(457,391)**	**163.67**	**14,120,724**	**164.25**	**14,250,822**	**(1.32)**	**216**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

					2009-2010				2010-2011				2011-2012					
Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	**: 5A AAA AAA**		**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**															
0955	Deputy Director V	O	71.52	87.07	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1424	Clerk Typist	AS	19.71	22.82	0.00	0	0.00	0	1.00	47,465	1.00	47,465	0.00	0	1.00	47,465	0.00	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1446	Secretary II	AS	23.80	27.59	0.00	0	0.00	0	(1.00)	(57,384)	(1.00)	(57,384)	0.00	0	(1.00)	(57,384)	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
5207	Associate Engineer	A	42.62	50.33	2.00	215,322	2.00	209,354	2.00	209,354	0.00	(5,968)	2.00	209,354	2.00	209,354	0.00	0
5207	Associate Engineer	O	42.62	50.33	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5211	Engineer/Architect/ Landscape	A	57.12	67.46	3.00	432,789	3.00	420,930	3.00	420,930	0.00	(11,859)	3.00	420,930	3.00	420,930	0.00	0
5212	Engineer/Architect Principal	O	66.29	78.26	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5241	Engineer	A	49.35	58.27	1.00	124,609	1.00	121,193	1.00	121,193	0.00	(3,416)	1.00	121,193	1.00	121,193	0.00	0
5241	Engineer	O	49.35	58.27	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5272	Landscape Architectural Asso	O	42.62	50.33	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5504	Project Manager II	O	64.18	62.33	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5506	Project Manager III	O	77.89	75.65	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5508	Project Manager IV	A	86.86	84.37	2.00	360,963	2.00	350,977	2.00	350,977	0.00	(9,986)	2.00	350,977	2.00	350,977	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	4,576	0.00	4,450	0.00	4,602	0.00	26	0.00	4,442	0.00	4,599	0.00	(3)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	(38)	0.00	(38)	0.00	0	0.00	(38)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.98)	(66,315)	(0.96)	(64,712)	0.01	277	0.99	66,592	(1.03)	(66,743)	0.00	286	(0.01)	9
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	3,012	0.00	3,012	0.00	3,012	0.00	0	0.00	3,012	0.00	3,012	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	41,192	0.00	41,192	0.00	41,192	0.00	0	0.00	41,192	0.00	41,192	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(11,210)	0.00	(10,939)	0.00	(36,219)	0.00	(25,009)	0.00	(11,282)	0.00	(37,355)	0.00	(1,136)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

					2009-2010		2010-2011						2011-2012					
Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	**: 5A AAA AAA**		**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**															
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.75	134,172	1.80	134,172	1.80	134,172	0.05	0	1.80	134,172	1.80	134,172	0.00	0
Project	:		Subtotals		19.77	1,372,468	19.84	1,339,996	20.81	1,369,900	1.04	(2,568)	19.77	1,337,614	20.80	1,368,770	(0.01)	(1,130)
Sub-Fund	: 5A AAA AAA		Subtotals		19.77	1,372,468	19.84	1,339,996	20.81	1,369,900	1.04	(2,568)	19.77	1,337,614	20.80	1,368,770	(0.01)	(1,130)
Program	**: BG8**		**Subtotals**		**19.77**	**1,372,468**	**19.84**	**1,339,996**	**20.81**	**1,369,900**	**1.04**	**(2,568)**	**19.77**	**1,337,614**	**20.80**	**1,368,770**	**(0.01)**	**(1,130)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG9 PLANNING DIVISION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
0942	Manager VII	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1446	Secretary II	AR	23.80	27.59	0.00	0	0.00	0	(1.00)	(57,384)	(1.00)	(57,384)	0.00	0	(1.00)	(57,384)	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
5278	Planner II	A	32.59	38.48	3.00	247,023	3.00	240,088	3.00	240,088	0.00	(6,935)	3.00	240,088	3.00	240,088	0.00	0
5283	Planner V	A	54.40	64.24	1.00	137,397	1.00	133,618	1.00	133,618	0.00	(3,779)	1.00	133,618	1.00	133,618	0.00	0
5283	Planner V	AS	54.40	64.24	0.00	0	0.00	0	0.54	71,948	0.54	71,948	0.00	0	1.00	133,618	0.46	61,670
5291	Planner III	A	38.66	45.65	1.00	97,656	1.00	94,954	1.00	94,954	0.00	(2,702)	1.00	94,954	1.00	94,954	0.00	0
5293	Planner IV	A	45.85	54.13	2.00	231,709	2.00	225,163	2.00	225,163	0.00	(6,546)	2.00	225,163	2.00	225,163	0.00	0
5293	Planner IV	AS	45.85	54.13	0.00	0	0.00	0	(0.54)	(60,621)	(0.54)	(60,621)	0.00	0	(1.00)	(112,581)	(0.46)	(51,960)
5298	Planner III-Environmental Re	A	38.66	45.65	1.00	97,656	1.00	94,954	1.00	94,954	0.00	(2,702)	1.00	94,954	1.00	94,954	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	4,053	0.00	3,942	0.00	2,955	0.00	(1,098)	0.00	3,937	0.00	2,915	0.00	(40)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(220)	0.00	(220)	0.00	0	0.00	(221)	0.00	(1)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	44	0.00	44	0.00	0	0.00	81	0.00	37
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.37)	(37,744)	(0.37)	(36,816)	(2.89)	(290,525)	(2.52)	(252,781)	(0.39)	(38,131)	(3.10)	(300,904)	(0.21)	(10,379)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	11,531	0.00	11,247	0.00	11,247	0.00	(284)	0.00	11,649	0.00	11,649	0.00	402
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	2,553	0.00	2,553	0.00	2,553	0.00	0	0.00	2,553	0.00	2,553	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	6,112	0.00	6,112	0.00	6,112	0.00	0	0.00	6,112	0.00	6,112	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(18,021)	0.00	(17,578)	0.00	(20,397)	0.00	(2,376)	0.00	(18,206)	0.00	(21,126)	0.00	(729)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.32	24,317	0.33	24,317	0.33	24,317	0.01	0	0.33	24,317	0.33	24,317	0.00	0
Project	:		Subtotals		10.95	1,091,175	10.96	1,062,309	7.44	758,561	(3.51)	(332,614)	10.94	1,060,763	7.23	757,561	(0.21)	(1,000)
Sub-Fund	: 5A AAA AAA		Subtotals		10.95	1,091,175	10.96	1,062,309	7.44	758,561	(3.51)	(332,614)	10.94	1,060,763	7.23	757,561	(0.21)	(1,000)
Program	**: BG9**		**Subtotals**		**10.95**	**1,091,175**	**10.96**	**1,062,309**	**7.44**	**758,561**	**(3.51)**	**(332,614)**	**10.94**	**1,060,763**	**7.23**	**757,561**	**(0.21)**	**(1,000)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGQ FIRE AIRPORT BUR NON-PERSONNEL COST

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**																	
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1446	Secretary II	AR	23.80	27.59	0.00	0	0.00	0	(1.00)	(57,384)	(1.00)	(57,384)	0.00	0	(1.00)	(57,384)	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	468	0.00	460	0.00	460	0.00	(8)	0.00	461	0.00	461	0.00	1
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(220)	0.00	(220)	0.00	0	0.00	(221)	0.00	(1)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	681	0.00	681	0.00	681	0.00	0	0.00	681	0.00	681	0.00	0
Project :			Subtotals		2.00	123,000	2.00	121,043	1.00	63,439	(1.00)	(59,561)	2.00	121,044	1.00	63,439	0.00	0
Sub-Fund : 5A AAA AAA			Subtotals		2.00	123,000	2.00	121,043	1.00	63,439	(1.00)	(59,561)	2.00	121,044	1.00	63,439	0.00	0
Program : BGQ			**Subtotals**		**2.00**	**123,000**	**2.00**	**121,043**	**1.00**	**63,439**	**(1.00)**	**(59,561)**	**2.00**	**121,044**	**1.00**	**63,439**	**0.00**	**0**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAP**		**SFIA-OPERATING-ANNUAL PROJECTS**															
Project	**: PACA38**		**AIRPORT-SFPD COST**															
9255	Airport Economic Planner	A	45.66	53.91	1.00	115,216	1.00	112,127	1.00	112,127	0.00	(3,089)	1.00	112,127	1.00	112,127	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	443	0.00	431	0.00	431	0.00	(12)	0.00	431	0.00	431	0.00	0
Project	: PACA38		Subtotals		1.00	115,659	1.00	112,558	1.00	112,558	0.00	(3,101)	1.00	112,558	1.00	112,558	0.00	0
Sub-Fund	: 5A AAA AAP		Subtotals		1.00	115,659	1.00	112,558	1.00	112,558	0.00	(3,101)	1.00	112,558	1.00	112,558	0.00	0
Program	**: BGR**		**Subtotals**		**1.00**	**115,659**	**1.00**	**112,558**	**1.00**	**112,558**	**0.00**	**(3,101)**	**1.00**	**112,558**	**1.00**	**112,558**	**0.00**	**0**
Department	**: AIR**		**Subtotals**		**1,359.56**	**98,753,091**	**1,362.97**	**96,586,096**	**1,427.20**	**100,232,549**	**67.64**	**1,479,458**	**1,351.30**	**96,128,411**	**1,476.91**	**102,899,429**	**49.71**	**2,666,880**
Service Area	**: B**		**Subtotals**		**1,359.56**	**98,753,091**	**1,362.97**	**96,586,096**	**1,427.20**	**100,232,549**	**67.64**	**1,479,458**	**1,351.30**	**96,128,411**	**1,476.91**	**102,899,429**	**49.71**	**2,666,880**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIR - AIRPORT COMMISSION**

Program : BG1 **ADMINISTRATION**

			2009-2010	2010-2011					2011-2012				
Sub		Unit	Original	Base Budget		Mayor's Proposed		Mayor's vs. Original	Base Budget		Mayor's Proposed		FY2012 vs. FY2011
Object	Equipment Title	Cost	Amount	Count	Amount	Count	Amount	Amount	Count	Amount	Count	Amount	Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
AC100R	Blade Center	74,000	0	0	0	3	222,000	222,000	0	0	0	0	(222,000)
AC101R	Cisco Equipment	45,000	0	0	0	1	45,000	45,000	0	0	0	0	(45,000)
AC102N	IBM System 3850 M2 Server	60,500	0	0	0	2	121,000	121,000	0	0	0	0	(121,000)
AC103R	Automatic Hole Puncher	6,404	0	0	0	1	12,809	12,809	0	0	0	0	(12,809)
AC104R	Stitcher Machine	10,969	0	0	0	1	10,969	10,969	0	0	0	0	(10,969)
AC129R	Placeholder for FY 2012 EQ	0	0	0	0	1	0	0	0	0	1	876,000	876,000
AC131R	Plotter	12,000	0	0	0	3	36,000	36,000	0	0	0	0	(36,000)
AC132N	IBM TS3310 Tape Expansion Module	39,070	0	0	0	1	39,070	39,070	0	0	0	0	(39,070)
AC133N	IBM System X Server	62,700	0	0	0	1	62,700	62,700	0	0	0	0	(62,700)
AC134N	DS4800 Controller and Disk Enclosure Uni	97,991	0	0	0	1	97,991	97,991	0	0	0	0	(97,991)
AC330R	Alcatel Card Replacement for SONET	0	35,000	0	0	0	0	(35,000)	0	0	0	0	0
AC331N	Blade Center Chassis	0	84,000	0	0	0	0	(84,000)	0	0	0	0	0
AC332R	Cisco Equipment for Common Use Terminal	0	90,000	0	0	0	0	(90,000)	0	0	0	0	0
AC333N	Disk Enclosures for Storage Area Network	0	59,000	0	0	0	0	(59,000)	0	0	0	0	0
AC334N	FES 301 Expansion Shelf	0	51,000	0	0	0	0	(51,000)	0	0	0	0	0
AC335R	IBM Equipment Replacement (Network, Syst	0	26,250	0	0	0	0	(26,250)	0	0	0	0	0
AC336N	IBM System ESX Enterprise Servers	0	110,000	0	0	0	0	(110,000)	0	0	0	0	0
AC337N	IBM TS3310 Tape Expansion Module	0	39,070	0	0	0	0	(39,070)	0	0	0	0	0
AC338N	Ironport c360 Email Security Appliance	0	32,200	0	0	0	0	(32,200)	0	0	0	0	0
AC339R	LRE Network Hardware	0	52,000	0	0	0	0	(52,000)	0	0	0	0	0
AC341R	Plotters	0	33,000	0	0	0	0	(33,000)	0	0	0	0	0

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Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Sub Object	Equipment Title		Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA**	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
AC342N	Solvent Format Printer		0	30,450	0	0	0	0	(30,450)	0	0	0	0	0
Project	:	Subtotals		641,970	0	0	15	647,539	5,569	0	0	1	876,000	228,461
Sub-Fund	: 5A AAA AAA	Subtotals		641,970	0	0	15	647,539	5,569	0	0	1	876,000	228,461
Program	**: BG1**	**Subtotals**		**641,970**	**0**	**0**	**15**	**647,539**	**5,569**	**0**	**0**	**1**	**876,000**	**228,461**

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Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIR - AIRPORT COMMISSION**

Program : BG2 **BUSINESS & FINANCE**

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA**	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**											
AC105R	Invoice Folding Machine	14,300	0	0	0	1	14,300	14,300	0	0	0	0	(14,300)
AC106R	Power Washer	14,128	0	0	0	2	28,256	28,256	0	0	0	0	(28,256)
AC107R	Industrial Riding Floor Scrubber	50,744	0	0	0	1	50,744	50,744	0	0	0	0	(50,744)
AC343R	Sweeper	0	75,000	0	0	0	0	(75,000)	0	0	0	0	0
Project	: Subtotals		75,000	0	0	4	93,300	18,300	0	0	0	0	(93,300)
Sub-Fund	: 5A AAA AAA Subtotals		75,000	0	0	4	93,300	18,300	0	0	0	0	(93,300)
Program	**: BG2 Subtotals**		**75,000**	**0**	**0**	**4**	**93,300**	**18,300**	**0**	**0**	**0**	**0**	**(93,300)**

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Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BG6 FACILITIES

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
1VCVFLR	Chevrolet C1500	37,000	0	0	0	1	37,000	37,000	0	0	0	0	(37,000)
1VCVFLR	Ford F250	50,000	0	0	0	1	50,000	50,000	0	0	0	0	(50,000)
1VCVFR	Chevrolet C1500	50,000	0	0	0	1	50,000	50,000	0	0	0	0	(50,000)
1VCVFR	Ford F250 SD	50,000	0	0	0	2	100,000	100,000	0	0	0	0	(100,000)
1VPVFLR	Ford Van E150	36,000	0	0	0	1	36,000	36,000	0	0	0	0	(36,000)
1VPVFLR	Ford Van E350	49,000	0	0	0	1	49,000	49,000	0	0	0	0	(49,000)
1VPVFR	Mini-Van	35,000	0	0	0	4	140,000	140,000	0	0	0	0	(140,000)
AC108N	Rider Sweeper/Vacuum	17,000	0	0	0	1	17,000	17,000	0	0	0	0	(17,000)
AC109N	Rider Extractor	22,000	0	0	0	1	22,000	22,000	0	0	0	0	(22,000)
AC110N	Rider Burnisher	23,000	0	0	0	1	23,000	23,000	0	0	0	0	(23,000)
AC111N	RiderScrubber	20,000	0	0	0	1	20,000	20,000	0	0	0	0	(20,000)
AC112R	Pipe threading & grooving machine	15,900	0	0	0	1	15,900	15,900	0	0	0	0	(15,900)
AC113R	Sewage Pumps	7,700	0	0	0	3	23,100	23,100	0	0	0	0	(23,100)
AC114N	Electronic Calibrator Meter	19,200	0	0	0	1	19,200	19,200	0	0	0	0	(19,200)
AC115R	18" Backward Curved Centrifugal Fan	7,700	0	0	0	1	7,700	7,700	0	0	0	0	(7,700)
AC126R	Ford Ranger	30,000	0	0	0	1	30,000	30,000	0	0	0	0	(30,000)
AC128R	Replacement Vehicles Placeholder	0	0	0	0	0	0	0	0	0	1	1,752,000	1,752,000
AC135R	Ford Ranger	37,000	0	0	0	1	37,000	37,000	0	0	0	0	(37,000)
AC351R	Sewage Pumps	0	50,000	0	0	0	0	(50,000)	0	0	0	0	0
AC352R	Ink Printer/Cutter	0	42,400	0	0	0	0	(42,400)	0	0	0	0	0
AC353R	Rider Sweeper	0	12,770	0	0	0	0	(12,770)	0	0	0	0	0
AC354R	Rider Extractor	0	22,216	0	0	0	0	(22,216)	0	0	0	0	0
AC355R	F350 CNG	0	228,000	0	0	0	0	(228,000)	0	0	0	0	0
AC360R	Ford Ranger CNG	0	85,000	0	0	0	0	(85,000)	0	0	0	0	0
VCVFLR	F250 Heavy Duty Pickup Truck CNG	0	432,342	0	0	0	0	(432,342)	0	0	0	0	0

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIR - AIRPORT COMMISSION**

Program : BG6 **FACILITIES**

Sub Object	Equipment Title		Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA**	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
VPFLR	F150 Heavy Duty Pickup Truck CNG		0	382,500	0	0	0	0	(382,500)	0	0	0	0	0
VPVFLR	Van, Full Size CNG		0	121,500	0	0	0	0	(121,500)	0	0	0	0	0
VSFLR	Crowne Victoria CNG		0	41,000	0	0	0	0	(41,000)	0	0	0	0	0
VSFLR	Sedan, Full Size CNG		0	205,000	0	0	0	0	(205,000)	0	0	0	0	0
VSMLR	Toyota Camry Hybrid		0	60,000	0	0	0	0	(60,000)	0	0	0	0	0
Project	:	Subtotals		1,682,728	0	0	23	676,900	(1,005,828)	0	0	1	1,752,000	1,075,100
Sub-Fund	: 5A AAA AAA	Subtotals		1,682,728	0	0	23	676,900	(1,005,828)	0	0	1	1,752,000	1,075,100
Program	**: BG6**	**Subtotals**		**1,682,728**	**0**	**0**	**23**	**676,900**	**(1,005,828)**	**0**	**0**	**1**	**1,752,000**	**1,075,100**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Sub Object	Equipment Title		Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA**	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
AC116R	Server		6,000	0	0	0	1	6,000	6,000	0	0	0	0	(6,000)
AC117N	Wireless Computers		6,000	0	0	0	4	24,000	24,000	0	0	0	0	(24,000)
AC346R	Runway Closure Marker		0	20,000	0	0	0	0	(20,000)	0	0	0	0	0
Project	:	Subtotals		20,000	0	0	5	30,000	10,000	0	0	0	0	(30,000)
Sub-Fund	: 5A AAA AAA	Subtotals		20,000	0	0	5	30,000	10,000	0	0	0	0	(30,000)
Program	**: BG7**	**Subtotals**		**20,000**	**0**	**0**	**5**	**30,000**	**10,000**	**0**	**0**	**0**	**0**	**(30,000)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIR - AIRPORT COMMISSION**

Program : BG8 **BUREAU OF DESIGN AND CONSTRUCTION**

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA**	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**											
AC118R	Changeable Message Sign	30,000	0	0	0	1	30,000	30,000	0	0	0	0	(30,000)
AC344R	Changeable Message Sign	0	30,000	0	0	0	0	(30,000)	0	0	0	0	0
Project	:	Subtotals	30,000	0	0	1	30,000	0	0	0	0	0	(30,000)
Sub-Fund	: 5A AAA AAA	Subtotals	30,000	0	0	1	30,000	0	0	0	0	0	(30,000)
Program	**: BG8**	**Subtotals**	**30,000**	**0**	**0**	**1**	**30,000**	**0**	**0**	**0**	**0**	**0**	**(30,000)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BGQ FIRE AIRPORT BUR NON-PERSONNEL COST

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**												
1VPVFR	Mini-van	35,000	0	0	0	1	35,000	35,000	0	0	0	0	(35,000)
AC119R	Defibrillator	30,000	0	0	0	2	60,000	60,000	0	0	0	0	(60,000)
AC120N	Penetration Aircraft Skin Trainer	7,000	0	0	0	1	7,000	7,000	0	0	0	0	(7,000)
AC136R	Ford Expedition	37,000	0	0	0	1	37,000	37,000	0	0	0	0	(37,000)
AC345N	M Series Multi-Pro Plus AED with AC Powe	0	23,000	0	0	0	0	(23,000)	0	0	0	0	0
AC361R	Ford Excursion/Expedition	0	94,500	0	0	0	0	(94,500)	0	0	0	0	0
VSFLR	Sedan - Full Size	0	82,000	0	0	0	0	(82,000)	0	0	0	0	0
Project	: Subtotals		199,500	0	0	5	139,000	(60,500)	0	0	0	0	(139,000)
Sub-Fund	: 5A AAA AAA Subtotals		199,500	0	0	5	139,000	(60,500)	0	0	0	0	(139,000)
Program	**: BGQ Subtotals**		**199,500**	**0**	**0**	**5**	**139,000**	**(60,500)**	**0**	**0**	**0**	**0**	**(139,000)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A AAA AAP**	**SFIA-OPERATING-ANNUAL PROJECTS**											
Project	**: PACA38**	**AIRPORT-SFPD COST**											
1VPFLR	Chevrolet Tahoe	35,000	0	0	0	3	105,000	105,000	0	0	0	0	(105,000)
1VPFLR	Chevrolet Tahoe	35,000	0	0	0	1	35,000	35,000	0	0	0	0	(35,000)
1VPFLR	Ford -150	35,000	0	0	0	1	35,000	35,000	0	0	0	0	(35,000)
1VSFLR	Crowne Victoria	34,000	0	0	0	6	204,000	204,000	0	0	0	0	(204,000)
AC121N	ISU Tape Library, Server & Cartridges	32,000	0	0	0	1	32,000	32,000	0	0	0	0	(32,000)
AC122R	LCD or Plasma Display	8,600	0	0	0	1	8,600	8,600	0	0	0	0	(8,600)
AC127R	Motorcycle	33,000	0	0	0	2	66,000	66,000	0	0	0	0	(66,000)
AC130R	Misc. EQ Replacements	0	0	0	0	0	0	0	0	0	1	372,000	372,000
AC347R	Dog	0	12,000	0	0	0	0	(12,000)	0	0	0	0	0
AC348R	Overhead Projector	0	18,000	0	0	0	0	(18,000)	0	0	0	0	0
AC349R	Network Switchblade	0	5,000	0	0	0	0	(5,000)	0	0	0	0	0
AC350R	Network Server	0	8,000	0	0	0	0	(8,000)	0	0	0	0	0
AC362R	Ford Explorer CNG	0	49,463	0	0	0	0	(49,463)	0	0	0	0	0
AC363R	Motorcycle	0	70,000	0	0	0	0	(70,000)	0	0	0	0	0
VPFLR	Chevrolet Tahoe (K-9 Unit)	0	126,000	0	0	0	0	(126,000)	0	0	0	0	0
VPFLR	F150 Heavy Duty Pickup Truck CNG	0	38,723	0	0	0	0	(38,723)	0	0	0	0	0
VSFLR	Crowne Victoria - Patrol Car	0	81,586	0	0	0	0	(81,586)	0	0	0	0	0
Project	: PACA38 Subtotals		408,772	0	0	15	485,600	76,828	0	0	1	372,000	(113,600)
Sub-Fund	: 5A AAA AAP Subtotals		408,772	0	0	15	485,600	76,828	0	0	1	372,000	(113,600)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

			2009-2010	2010-2011					2011-2012				
Sub		Unit	Original	Base Budget		Mayor's Proposed		Mayor's vs. Original	Base Budget		Mayor's Proposed		FY2012 vs. FY2011
Object	Equipment Title	Cost	Amount	Count	Amount	Count	Amount	Amount	Count	Amount	Count	Amount	Amount
Sub-Fund	**: 5A SRF NFF**	**SFIA-NARC FORFEITURE & ASSET SEIZURE FD**											
Project	**: PACA56**	**NARCOTICS FORFEITURE FUND**											
1VPFLN	Ford F150	44,000	0	0	0	1	44,000	44,000	0	0	0	0	(44,000)
1VPVFN	Mini-Van	36,000	0	0	0	1	36,000	36,000	0	0	0	0	(36,000)
AC123N	Handheld Citation Writer Device	11,000	0	0	0	4	44,000	44,000	0	0	0	0	(44,000)
AC124N	Radar Speed Monitor Trailer	10,000	0	0	0	1	10,000	10,000	0	0	0	0	(10,000)
AC125N	Ford Escape Hybrid	35,000	0	0	0	1	35,000	35,000	0	0	0	0	(35,000)
AC365N	Smart Vehicle	0	40,000	0	0	0	0	(40,000)	0	0	0	0	0
AC366N	Dog	0	36,000	0	0	0	0	(36,000)	0	0	0	0	0
AC367N	Segway	0	33,500	0	0	0	0	(33,500)	0	0	0	0	0
AC368N	License Plate Recognition System Phase I	0	150,000	0	0	0	0	(150,000)	0	0	0	0	0
AC370N	Portable Card Swiper for PSA Stations	0	30,000	0	0	0	0	(30,000)	0	0	0	0	0
AC371N	16 Foot Emergency Mobile Command Vehicle	0	150,000	0	0	0	0	(150,000)	0	0	0	0	0
VCCFLN	Ford F250 Commercial Inspection Vehicle	0	60,000	0	0	0	0	(60,000)	0	0	0	0	0
VPFLN	Chevrolet Tahoe (K-9 unit)	0	126,000	0	0	0	0	(126,000)	0	0	0	0	0

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : AIR **AIR - AIRPORT COMMISSION**

Program : BGR **POLICE AIRPORT BUR NON-PERSONNEL COST**

Sub Object	Equipment Title		Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5A SRF NFF**	**SFIA-NARC FORFEITURE & ASSET SEIZURE FD**												
VSFLN	Crowne Victoria		0	68,000	0	0	0	0	(68,000)	0	0	0	0	0
Project	: PACA56	Subtotals		693,500	0	0	8	169,000	(524,500)	0	0	0	0	(169,000)
Sub-Fund	: 5A SRF NFF	Subtotals		693,500	0	0	8	169,000	(524,500)	0	0	0	0	(169,000)
Program	**: BGR**	**Subtotals**		**1,102,272**	**0**	**0**	**23**	**654,600**	**(447,672)**	**0**	**0**	**1**	**372,000**	**(282,600)**
Department	**: AIR**	**Subtotals**		**3,751,470**	**0**	**0**	**76**	**2,271,339**	**(1,480,131)**	**0**	**0**	**3**	**3,000,000**	**728,661**
Service Area	**: B**	**Subtotals**		**3,751,470**	**0**	**0**	**76**	**2,271,339**	**(1,480,131)**	**0**	**0**	**3**	**3,000,000**	**728,661**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
25120	TRAFFIC FINES - PARKING	101,384,000	101,384,000	99,184,000	(2,200,000)	101,384,000	104,184,000	5,000,000
25305	PROOF OF PAYMENT FEES	207,195	207,195	207,195	0	207,195	207,195	0
30150	INTEREST EARNED - POOLED CASH	1,870,000	1,870,000	935,000	(935,000)	1,870,000	985,000	50,000
35110	PARKING METER COLLECTIONS	7,600,000	7,600,000	7,600,000	0	7,600,000	7,600,000	0
35211	GOLDEN GATEWAY GARAGE	4,152,619	4,152,619	0	(4,152,619)	4,152,619	0	0
35213	MISSION BARTLETT GARAGE	454,735	454,735	0	(454,735)	454,735	0	0
35214	MOSCONE CENTER GARAGE	1,502,128	1,502,128	0	(1,502,128)	1,502,128	0	0
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	7,273,264	7,273,264	0	(7,273,264)	7,273,264	0	0
35241	MOSCONE RETAIL	200,000	200,000	28,393	(171,607)	200,000	29,813	1,420
35282	5TH & MISSION GARAGE	8,506,735	8,506,735	0	(8,506,735)	8,506,735	0	0
35283	ELLIS-O'FARRELL GARAGE	1,125,805	1,125,805	0	(1,125,805)	1,125,805	0	0
39899	OTHER CITY PROPERTY RENTALS	659,080	659,080	659,080	0	659,080	659,080	0
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	3,921,868	3,921,868	3,921,868	0	3,921,868	3,721,868	(200,000)
47101	STATE SALES TAX(AB1107)	28,031,267	28,031,267	25,181,889	(2,849,378)	28,031,267	25,281,889	100,000
49101	TDA SALES TAX-OPERATING	29,954,460	29,954,460	29,936,551	(17,909)	29,954,460	29,929,460	(7,091)
49102	SF TRANSPORTATION AUTHORITY	9,670,000	9,670,000	9,670,000	0	9,670,000	9,670,000	0
49103	BART ADA	1,250,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0
49104	BRIDGE TOLLS-OPERATING	890,314	890,314	890,314	0	890,314	890,314	0
49105	STA-OPERATING	0	0	35,900,000	35,900,000	0	31,400,000	(4,500,000)
49999	OTHER LOCAL/REGIONAL GRANTS	0	0	1,000,000	1,000,000	0	1,800,000	800,000
66101	ADULT MONTHLY PASS	74,222,000	74,222,000	71,222,000	(3,000,000)	74,222,000	75,622,000	4,400,000
66102	REGIONAL TRANSIT STICKER	1,588,492	1,588,492	1,588,492	0	1,588,492	1,588,492	0
66103	MUNI FEEDER SERVICE TO BART STATIONS	2,400,000	2,400,000	2,400,000	0	2,400,000	2,400,000	0
66104	YOUTH MONTHLY PASS	4,752,058	4,752,058	4,752,058	0	4,752,058	4,752,058	0
66105	SENIOR MONTHLY PASS	5,487,770	5,487,770	5,487,770	0	5,487,770	5,487,770	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
66109	CLASS PASS STICKER	1,125,000	1,125,000	1,125,000	0	1,125,000	1,125,000	0
66201	1 DAY PASSPORT-CABLE CAR	6,183,410	6,183,410	6,183,410	0	6,183,410	6,183,410	0
66203	3 DAY PASSPORT-CABLE CAR	3,852,434	3,852,434	3,852,434	0	3,852,434	3,852,434	0
66207	7 DAY PASSPORT-CABLE CAR	1,899,228	1,899,228	1,899,228	0	1,899,228	1,899,228	0
66222	SINGLE RIDE CABLE CAR TICKET	4,125,386	4,125,386	4,125,386	0	4,125,386	4,125,386	0
66295	CABLE CAR CASH - CONDUCTORS	9,888,001	9,888,001	9,888,001	0	9,888,001	9,888,001	0
66301	TRANSIT CASH FARES	61,671,702	61,671,702	61,471,702	(200,000)	61,671,702	61,471,702	0
66302	BART/MUNI TRANSFERS	927,496	927,496	927,496	0	927,496	927,496	0
66304	DISCOUNT SINGLE RIDE TICKET BOOKLET	82,127	82,127	82,127	0	82,127	82,127	0
66401	TRANSIT SPECIAL SERVICE	1,885	1,885	1,885	0	1,885	1,885	0
66501	TRANSIT ADVERTISING	13,135,000	13,135,000	13,635,000	500,000	13,135,000	13,635,000	0
66601	TRANSIT TOKENS	800,000	800,000	800,000	0	800,000	800,000	0
66701	PARATRANSIT REVENUE	2,100,000	2,100,000	1,900,000	(200,000)	2,100,000	1,900,000	0
66999	MISC TRANSIT OPERATING REVENUES	221,432	221,432	221,432	0	221,432	221,432	0
69901	CUSTOMER SVC TRANSACTION FEES	0	0	648,000	648,000	0	648,000	0
69902	ONLINE COMPUTER TRANSACTION FEES	0	0	552,000	552,000	0	552,000	0
9301G	OTI FR 1G-GENERAL FUND	51,298,000	52,143,000	51,580,000	282,000	52,143,000	52,610,000	1,030,000
9301H	OTI FR 1G FOR PRIOR YR ADJ	0	0	2,080,000	2,080,000	0	0	(2,080,000)
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	16,315,876	0	0	(16,315,876)	0	0	0
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	13,800,416	13,800,416	0	25,191,141	11,390,725
9305O	OTI FR 5O-TAXI COMMISSION FUND	0	15,427,318	10,459,210	10,459,210	15,427,318	10,542,172	82,962
9305X	OTI FR 5X - PARKING GARAGES FUNDS	0	16,315,876	0	0	16,315,876	0	0
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	25,063,017	9,635,699	170,000	(24,893,017)	9,635,699	250,000	80,000
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	24,234,422	0	0	(24,234,422)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
GFSUP	GENERAL FUND SUPPORT	129,470,000	124,560,000	125,260,000	(4,210,000)	124,560,000	127,630,000	2,370,000
Project	: Subtotals	649,498,206	621,198,784	612,477,337	(37,020,869)	621,198,784	630,995,353	18,518,016
Sub-Fund	: 5M AAA AAA Subtotals	649,498,206	621,198,784	612,477,337	(37,020,869)	621,198,784	630,995,353	18,518,016
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
9505M	ITI FR 5M-PTC-MUNI RAILWAY FUNDS	10,689,535	10,689,535	0	(10,689,535)	10,689,535	0	0
Project	: Subtotals	10,689,535	10,689,535	0	(10,689,535)	10,689,535	0	0
Sub-Fund	: 5M AAA ACP Subtotals	10,689,535	10,689,535	0	(10,689,535)	10,689,535	0	0
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	10,000,000	0	0	(10,000,000)	0	0	0
Project	: Subtotals	10,000,000	0	0	(10,000,000)	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	10,000,000	0	0	(10,000,000)	0	0	0
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
20330	NEIGHBORHOOD PARKING PERMITS	5,480,146	5,480,146	9,140,947	3,660,801	5,480,146	9,490,947	350,000
25130	TRAFFIC FINES - BOOT PROGRAM	966,000	966,000	966,000	0	966,000	966,000	0
35110	PARKING METER COLLECTIONS	0	0	35,345,603	35,345,603	0	40,985,603	5,640,000
35111	PARKING METER CARD	0	0	1,029,276	1,029,276	0	1,029,276	0
35112	PARKING CARD METER REV-VENDORS	0	0	670,854	670,854	0	670,854	0
35232	EMPLOYEE PARKING	0	0	3,132,304	3,132,304	0	8,500,316	5,368,012
39899	OTHER CITY PROPERTY RENTALS	1,333,021	1,333,021	1,362,150	29,129	1,333,021	1,365,171	3,021
60199	OTHER GENERAL GOVERNMENT CHARGES	329,359	329,359	329,359	0	329,359	329,359	0
60652	STREET CLOSING FEE	114,700	114,700	114,700	0	114,700	114,700	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
60687	CONTRACTOR'S PER TOW FEE	1,337,711	1,337,711	1,337,711	0	1,337,711	1,352,711	15,000
60688	ABANDONED VEHICLE FEE	485,000	485,000	485,000	0	485,000	485,000	0
60689	TOW SURCHARGE FEE	5,122,000	5,122,000	5,122,000	0	5,122,000	5,122,000	0
9305P	OTI FR 5P-PORT COMMISSION FUND	583,989	583,989	583,989	0	583,989	583,989	0
9305X	OTI FR 5X - PARKING GARAGES FUNDS	0	1,454,397	412,301	412,301	1,454,397	0	(412,301)
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	1,454,397	0	0	(1,454,397)	0	0	0
GFSUP	GENERAL FUND SUPPORT	48,830,000	46,980,000	46,970,000	(1,860,000)	46,980,000	47,860,000	890,000
Project	: Subtotals	66,036,323	64,186,323	107,002,194	40,965,871	64,186,323	118,855,926	11,853,732
Sub-Fund	: 5N AAA AAA Subtotals	66,036,323	64,186,323	107,002,194	40,965,871	64,186,323	118,855,926	11,853,732
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	0	5,604,246	0	0	5,604,246	0	0
Project	: Subtotals	0	5,604,246	0	0	5,604,246	0	0
Project	**: PPK005 PARKING GUIDANCE SYSTEM**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	5,604,246	0	0	(5,604,246)	0	0	0
Project	: PPK005 Subtotals	5,604,246	0	0	(5,604,246)	0	0	0
Sub-Fund	: 5N AAA ACP Subtotals	5,604,246	5,604,246	0	(5,604,246)	5,604,246	0	0
Sub-Fund	**: 5N AAA RDN PTC-OPERATING-GAS TAX FUND**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	7,937,733	7,937,733	10,942,498	3,004,765	7,937,733	11,206,774	264,276
Project	: Subtotals	7,937,733	7,937,733	10,942,498	3,004,765	7,937,733	11,206,774	264,276
Sub-Fund	: 5N AAA RDN Subtotals	7,937,733	7,937,733	10,942,498	3,004,765	7,937,733	11,206,774	264,276

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5N OPF ACP OFF-STREET PARKING-CONTINUING PROJECTS**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	1,000,000	1,000,000	0	(1,000,000)	1,000,000	0	0
Project	: Subtotals	1,000,000	1,000,000	0	(1,000,000)	1,000,000	0	0
Sub-Fund	: 5N OPF ACP Subtotals	1,000,000	1,000,000	0	(1,000,000)	1,000,000	0	0
Sub-Fund	**: 5Y AAA AAA BICYCLE OPERATING-NON PROJ-CONTROLLED FD**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	449,211	449,211	0	459,676	10,465
Project	: Subtotals	0	0	449,211	449,211	0	459,676	10,465
Sub-Fund	: 5Y AAA AAA Subtotals	0	0	449,211	449,211	0	459,676	10,465
Sub-Fund	**: 5Z AAA AAA PEDESTRIAN OPERATING-NON PROJ-CONTROLLED**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	0	0	149,548	149,548	0	154,067	4,519
Project	: Subtotals	0	0	149,548	149,548	0	154,067	4,519
Sub-Fund	: 5Z AAA AAA Subtotals	0	0	149,548	149,548	0	154,067	4,519
Program	**: BE0 Subtotals**	**750,766,043**	**710,616,621**	**731,020,788**	**(19,745,255)**	**710,616,621**	**761,671,796**	**30,651,008**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
66501	TRANSIT ADVERTISING	700,000	700,000	700,000	0	700,000	700,000	0
Project	: Subtotals	700,000	700,000	700,000	0	700,000	700,000	0
Sub-Fund	: 5M AAA AAA Subtotals	700,000	700,000	700,000	0	700,000	700,000	0
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT174 TRANSLINK FARE INTEGRATION STUDY**							
49104	BRIDGE TOLLS-OPERATING	500,000	500,000	0	(500,000)	500,000	0	0
Project	: GPT174 Subtotals	500,000	500,000	0	(500,000)	500,000	0	0
Project	**: GPT175 TRANSLINK CONSORTIUM**							
49999	OTHER LOCAL/REGIONAL GRANTS	2,300,000	2,300,000	0	(2,300,000)	2,300,000	0	0
Project	: GPT175 Subtotals	2,300,000	2,300,000	0	(2,300,000)	2,300,000	0	0
Sub-Fund	: 5M AAA ACP Subtotals	2,800,000	2,800,000	0	(2,800,000)	2,800,000	0	0
Program	**: BE1 Subtotals**	**3,500,000**	**3,500,000**	**700,000**	**(2,800,000)**	**3,500,000**	**700,000**	**0**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
25111	RED LIGHT FINE - CAMERA VIOLATION	0	0	1,860,000	1,860,000	0	1,860,000	0
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	0	0	690,000	690,000	0	690,000	0
30150	INTEREST EARNED - POOLED CASH	1,275,000	1,275,000	637,500	(637,500)	1,275,000	875,000	237,500
35110	PARKING METER COLLECTIONS	33,985,603	33,985,603	0	(33,985,603)	33,985,603	0	0
35111	PARKING METER CARD	1,029,276	1,029,276	0	(1,029,276)	1,029,276	0	0
35112	PARKING CARD METER REV-VENDORS	670,854	670,854	0	(670,854)	670,854	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,970,000	0	0	(7,970,000)	0	0	0
Project	: Subtotals	44,930,733	36,960,733	3,187,500	(41,743,233)	36,960,733	3,425,000	237,500
Sub-Fund	: 5N AAA AAA Subtotals	44,930,733	36,960,733	3,187,500	(41,743,233)	36,960,733	3,425,000	237,500
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
25111	RED LIGHT FINE - CAMERA VIOLATION	1,860,000	1,860,000	0	(1,860,000)	1,860,000	0	0
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	590,000	590,000	0	(590,000)	590,000	0	0
Project	: PPK003 Subtotals	2,450,000	2,450,000	0	(2,450,000)	2,450,000	0	0
Sub-Fund	: 5N AAA ACP Subtotals	2,450,000	2,450,000	0	(2,450,000)	2,450,000	0	0
Sub-Fund	**: 5N AAA RDN PTC-OPERATING-GAS TAX FUND**							
20330	NEIGHBORHOOD PARKING PERMITS	860,801	860,801	0	(860,801)	860,801	0	0
20331	SPECIAL TRAFFIC PERMIT	637,500	637,500	637,500	0	637,500	637,500	0
46219	GAS TAX ADJUSTMENT BETWEEN DPW & MTA	2,949,378	2,949,378	2,949,378	0	2,949,378	2,949,378	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5N AAA RDN PTC-OPERATING-GAS TAX FUND**							
76251	SALE OF SCRAP AND WASTE	3,200	3,200	3,200	0	3,200	3,200	0
Project	: Subtotals	4,450,879	4,450,879	3,590,078	(860,801)	4,450,879	3,590,078	0
Sub-Fund	: 5N AAA RDN Subtotals	4,450,879	4,450,879	3,590,078	(860,801)	4,450,879	3,590,078	0
Program	**: BE2 Subtotals**	**51,831,612**	**43,861,612**	**6,777,578**	**(45,054,034)**	**43,861,612**	**7,015,078**	**237,500**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
35211	GOLDEN GATEWAY GARAGE	0	0	4,160,109	4,160,109	0	4,201,472	41,363
35213	MISSION BARTLETT GARAGE	0	0	493,097	493,097	0	508,713	15,616
35214	MOSCONE CENTER GARAGE	0	0	1,570,774	1,570,774	0	1,587,468	16,694
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	0	0	6,227,209	6,227,209	0	6,276,550	49,341
35282	5TH & MISSION GARAGE	0	0	9,036,314	9,036,314	0	9,045,075	8,761
35283	ELLIS-O'FARRELL GARAGE	0	0	1,533,849	1,533,849	0	1,539,273	5,424
Project :	Subtotals	0	0	23,021,352	23,021,352	0	23,158,551	137,199
Sub-Fund : 5M AAA AAA	Subtotals	0	0	23,021,352	23,021,352	0	23,158,551	137,199
Sub-Fund : 5X OPF AAA	**OFF-STREET PARKING OPERATING-NON PROJ**							
30150	INTEREST EARNED - POOLED CASH	1,275,000	1,275,000	637,500	(637,500)	1,275,000	650,000	12,500
35212	LOMBARD GARAGE	342,480	342,480	124,415	(218,065)	342,480	125,974	1,559
35215	PERFORMING ARTS GARAGE	1,072,487	1,072,487	787,509	(284,978)	1,072,487	776,930	(10,579)
35216	POLK-BUSH GARAGE	205,467	205,467	50,330	(155,137)	205,467	50,733	403
35217	SEVENTH & HARRISON LOT	109,386	109,386	166,688	57,302	109,386	168,273	1,585
35218	ST. MARY'S GARAGE	1,143,727	1,143,727	1,097,294	(46,433)	1,143,727	1,094,621	(2,673)
35220	VALLEJO ST. GARAGE	413,390	413,390	379,476	(33,914)	413,390	383,270	3,794
35221	NORTH BEACH GARAGE	919,784	919,784	840,660	(79,124)	919,784	849,890	9,230
35227	SFGH CAMPUS GARAGE	1,060,507	1,060,507	952,524	(107,983)	1,060,507	961,595	9,071
35230	LOMBARD POST OFFICE	585,269	585,269	288,263	(297,006)	585,269	296,911	8,648
35233	16TH & HOFF PARKING GARAGE REVENUE	0	0	2,949	2,949	0	32,188	29,239
35234	1660 MISSION STREET GARAGE	0	0	6,979	6,979	0	6,993	14
35242	PERFOMING ARTS RETAIL	1,060,507	1,060,507	133,258	(927,249)	1,060,507	137,256	3,998
35249	JAPAN CENTER GARAGES	1,143,404	1,143,404	1,409,909	266,505	1,143,404	1,390,545	(19,364)
35284	POLK BUSH RETAIL	76,715	76,715	75,222	(1,493)	76,715	77,479	2,257

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE5 PARKING GARAGES & LOTS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5X OPF AAA OFF-STREET PARKING OPERATING-NON PROJ**							
35285	VALLEJO RETAIL	69,819	69,819	75,226	5,407	69,819	77,483	2,257
39899	OTHER CITY PROPERTY RENTALS	91,768	91,768	91,768	0	91,768	91,768	0
Project	: Subtotals	9,569,710	9,569,710	7,119,970	(2,449,740)	9,569,710	7,171,909	51,939
Sub-Fund	: 5X OPF AAA Subtotals	9,569,710	9,569,710	7,119,970	(2,449,740)	9,569,710	7,171,909	51,939
Program	**: BE5 Subtotals**	**9,569,710**	**9,569,710**	**30,141,322**	**20,571,612**	**9,569,710**	**30,330,460**	**189,138**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE6 TAXI SERVICES

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5O AAA AAA TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD**							
20230	TAXI PERMIT FEES	2,784,639	2,784,639	2,966,297	181,658	2,784,639	3,066,297	100,000
20231	TAXI MEDALLION SALES	15,000,000	15,000,000	10,000,000	(5,000,000)	15,000,000	10,000,000	0
20235	TAXI WRAP - DRIVERS FUND	5,362	5,362	5,362	0	5,362	5,362	0
60611	PUBLIC PASSENGER MOTOR VEHICLE	428,341	428,341	428,341	0	428,341	428,341	0
Project	: Subtotals	18,218,342	18,218,342	13,400,000	(4,818,342)	18,218,342	13,500,000	100,000
Sub-Fund	: 5O AAA AAA Subtotals	18,218,342	18,218,342	13,400,000	(4,818,342)	18,218,342	13,500,000	100,000
Program	**: BE6 Subtotals**	**18,218,342**	**18,218,342**	**13,400,000**	**(4,818,342)**	**18,218,342**	**13,500,000**	**100,000**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
30150	INTEREST EARNED - POOLED CASH	340,000	340,000	170,000	(170,000)	340,000	250,000	80,000
Project	: Subtotals	340,000	340,000	170,000	(170,000)	340,000	250,000	80,000
Sub-Fund	: 5M SRF TID Subtotals	340,000	340,000	170,000	(170,000)	340,000	250,000	80,000
Program	**: XXX Subtotals**	**340,000**	**340,000**	**170,000**	**(170,000)**	**340,000**	**250,000**	**80,000**
Department	**: MTA Subtotals**	**834,225,707**	**786,106,285**	**782,209,688**	**(52,016,019)**	**786,106,285**	**813,467,334**	**31,257,646**
Service Area	**: B Subtotals**	**834,225,707**	**786,106,285**	**782,209,688**	**(52,016,019)**	**786,106,285**	**813,467,334**	**31,257,646**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
095	"ITO" INTRAFUND TRANSFERS OUT	10,689,535	10,689,535	0	(10,689,535)	10,689,535	0	0
Project	: Subtotals	10,689,535	10,689,535	0	(10,689,535)	10,689,535	0	0
Sub-Fund	: 5M AAA AAA Subtotals	10,689,535	10,689,535	0	(10,689,535)	10,689,535	0	0
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
095	"ITO" INTRAFUND TRANSFERS OUT	9,635,699	9,635,699	170,000	(9,465,699)	9,635,699	250,000	80,000
Project	: Subtotals	9,635,699	9,635,699	170,000	(9,465,699)	9,635,699	250,000	80,000
Sub-Fund	: 5M SRF TID Subtotals	9,635,699	9,635,699	170,000	(9,465,699)	9,635,699	250,000	80,000
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
093	"OTO" OTHER OPERATING TRANSFERS OUT	0	0	14,399,175	14,399,175	0	25,804,884	11,405,709
095	"ITO" INTRAFUND TRANSFERS OUT	13,541,979	13,541,979	10,942,498	(2,599,481)	13,541,979	11,206,774	264,276
Project	: Subtotals	13,541,979	13,541,979	25,341,673	11,799,694	13,541,979	37,011,658	11,669,985
Sub-Fund	: 5N AAA AAA Subtotals	13,541,979	13,541,979	25,341,673	11,799,694	13,541,979	37,011,658	11,669,985
Sub-Fund	**: 5O AAA AAA TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD**							
093	"OTO" OTHER OPERATING TRANSFERS OUT	0	15,427,318	10,459,210	10,459,210	15,427,318	10,542,172	82,962
095	"ITO" INTRAFUND TRANSFERS OUT	15,427,318	0	0	(15,427,318)	0	0	0
Project	: Subtotals	15,427,318	15,427,318	10,459,210	(4,968,108)	15,427,318	10,542,172	82,962
Sub-Fund	: 5O AAA AAA Subtotals	15,427,318	15,427,318	10,459,210	(4,968,108)	15,427,318	10,542,172	82,962
Sub-Fund	**: 5X OPF AAA OFF-STREET PARKING OPERATING-NON PROJ**							
093	"OTO" OTHER OPERATING TRANSFERS OUT	16,315,876	17,770,273	412,301	(15,903,575)	17,770,273	0	(412,301)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE0 REVENUE, TRANSFERS & RESERVES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5X OPF AAA OFF-STREET PARKING OPERATING-NON PROJ**							
095	"ITO" INTRAFUND TRANSFERS OUT	2,454,397	1,000,000	0	(2,454,397)	1,000,000	0	0
Project	: Subtotals	18,770,273	18,770,273	412,301	(18,357,972)	18,770,273	0	(412,301)
Sub-Fund	: 5X OPF AAA Subtotals	18,770,273	18,770,273	412,301	(18,357,972)	18,770,273	0	(412,301)
Program	**: BE0 Subtotals**	**68,064,804**	**68,064,804**	**36,383,184**	**(31,681,620)**	**68,064,804**	**47,803,830**	**11,420,646**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	9,450,075	9,322,237	8,748,828	(701,247)	9,203,509	8,600,428	(148,400)
009	PREMIUM PAY	317,439	317,439	292,439	(25,000)	317,439	292,439	0
011	OVERTIME	682,683	682,683	710,183	27,500	682,683	705,183	(5,000)
012	HOLIDAY PAY	220,163	220,163	247,163	27,000	220,163	247,163	0
013	RETIREMENT	1,538,986	1,842,508	1,703,988	165,002	2,089,514	1,927,312	223,324
014	SOCIAL SECURITY	810,704	802,131	759,391	(51,313)	792,922	747,577	(11,814)
015	HEALTH SERVICE	1,573,152	1,593,727	1,475,233	(97,919)	1,699,077	1,559,760	84,527
016	DENTAL COVERAGE	220,409	247,257	228,945	8,536	263,607	242,058	13,113
017	UNEMPLOYMENT INSURANCE	21,340	26,355	24,998	3,658	31,268	29,532	4,534
019	OTHER FRINGE BENEFITS	71,654	67,932	66,670	(4,984)	72,907	71,191	4,521
021	TRAVEL	242	242	0	(242)	242	0	0
022	TRAINING	117,756	117,756	1,750	(116,006)	117,756	1,750	0
027	PROFESSIONAL & SPECIALIZED SERVICES	251,733	251,733	659,885	408,152	251,733	559,885	(100,000)
029	MAINTENANCE SVCS-EQUIPMENT	498,800	498,800	98,300	(400,500)	498,800	98,300	0
031	RENTS & LEASES-EQUIPMENT	0	0	10,000	10,000	0	10,000	0
035	OTHER CURRENT EXPENSES	190,891	190,891	168,924	(21,967)	190,891	168,924	0
045	SAFETY	100,122	100,122	21,247	(78,875)	100,122	21,247	0
049	OTHER MATERIALS & SUPPLIES	7,221,089	7,221,089	680,704	(6,540,385)	7,221,089	680,704	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	66,239	66,239	151,239	85,000	66,239	141,239	(10,000)
060	EQUIPMENT PURCHASE	0	0	158,775	158,775	0	147,825	(10,950)
079	ALLOCATED CHARGES	(310,121)	(310,121)	(310,121)	0	(310,121)	(310,121)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	201,039	201,039	6,220,819	6,019,780	201,039	6,220,819	0
Project	: Subtotals	23,244,395	23,460,222	22,119,360	(1,125,035)	23,710,879	22,163,215	43,855
Sub-Fund	: 5M AAA AAA Subtotals	23,244,395	23,460,222	22,119,360	(1,125,035)	23,710,879	22,163,215	43,855

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : GPT174	**TRANSLINK FARE INTEGRATION STUDY**							
001	PERMANENT SALARIES-MISC	203,921	197,988	0	(203,921)	193,769	0	0
013	RETIREMENT	19,353	26,848	0	(19,353)	31,972	0	0
014	SOCIAL SECURITY	14,596	14,385	0	(14,596)	14,055	0	0
015	HEALTH SERVICE	18,447	18,909	0	(18,447)	19,775	0	0
016	DENTAL COVERAGE	2,505	2,849	0	(2,505)	2,980	0	0
017	UNEMPLOYMENT INSURANCE	408	495	0	(408)	581	0	0
019	OTHER FRINGE BENEFITS	1,101	1,009	0	(1,101)	1,077	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,213,857	1,213,857	0	(1,213,857)	1,213,857	0	0
Project : GPT174	Subtotals	1,474,188	1,476,340	0	(1,474,188)	1,478,066	0	0
Project : GPT175	**TRANSLINK CONSORTIUM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,017,500	1,017,500	0	(1,017,500)	1,017,500	0	0
Project : GPT175	Subtotals	1,017,500	1,017,500	0	(1,017,500)	1,017,500	0	0
Sub-Fund : 5M AAA ACP	Subtotals	2,491,688	2,493,840	0	(2,491,688)	2,495,566	0	0
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	17,277,047	16,978,622	14,676,796	(2,600,251)	16,852,159	14,454,221	(222,575)
005	TEMP SALARIES-MISC	132,110	132,110	327,894	195,784	132,110	327,894	0
009	PREMIUM PAY	48,192	48,192	48,192	0	48,192	48,192	0
011	OVERTIME	53,655	53,655	42,000	(11,655)	53,655	42,000	0
012	HOLIDAY PAY	2,630	2,630	2,630	0	2,630	2,630	0
013	RETIREMENT	1,876,695	2,533,842	2,168,825	292,130	3,009,681	2,559,564	390,739
014	SOCIAL SECURITY	1,236,703	1,228,871	1,075,298	(161,405)	1,219,180	1,058,454	(16,844)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
015	HEALTH SERVICE	1,852,805	1,908,112	1,639,566	(213,239)	2,054,150	1,738,630	99,064
016	DENTAL COVERAGE	256,203	293,209	251,722	(4,481)	315,672	266,931	15,209
017	UNEMPLOYMENT INSURANCE	35,030	43,043	37,746	2,716	51,263	44,622	6,876
019	OTHER FRINGE BENEFITS	205,471	220,180	198,746	(6,725)	237,418	211,959	13,213
021	TRAVEL	62,928	62,928	62,169	(759)	62,928	62,169	0
022	TRAINING	163,741	163,741	151,222	(12,519)	163,741	151,222	0
023	EMPLOYEE EXPENSES	1,699	1,699	1,799	100	1,699	1,799	0
024	MEMBERSHIP FEES	99,755	99,755	145,337	45,582	99,755	145,337	0
026	COURT FEES AND OTHER COMPENSATION	0	0	14,000	14,000	0	14,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,061,467	4,061,467	4,946,879	885,412	4,061,467	5,696,669	749,790
029	MAINTENANCE SVCS-EQUIPMENT	111,159	111,159	111,159	0	111,159	111,159	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	167,661	167,661	1,648	(166,013)	167,661	1,648	0
031	RENTS & LEASES-EQUIPMENT	0	0	6,600	6,600	0	6,600	0
034	SUBSISTANCE	1,586	1,586	1,500	(86)	1,586	1,500	0
035	OTHER CURRENT EXPENSES	1,188,258	1,188,258	1,209,738	21,480	1,188,258	1,209,738	0
040	MATERIALS & SUPPLIES BUDGET ONLY	60,602	60,602	3,060,602	3,000,000	60,602	3,060,602	0
046	FOOD	4,986	4,986	2,986	(2,000)	4,986	2,986	0
049	OTHER MATERIALS & SUPPLIES	943,523	943,523	945,123	1,600	943,523	944,123	(1,000)
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	1,101,190	1,101,190	541,190	(560,000)	1,101,190	541,190	0
079	ALLOCATED CHARGES	(52,499)	(52,499)	(52,499)	0	(52,499)	(52,499)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,292,185	8,468,328	2,662,890	(7,629,295)	8,468,328	2,667,608	4,718
Project	: Subtotals	41,184,782	39,826,850	34,281,758	(6,903,024)	40,360,494	35,320,948	1,039,190
Sub-Fund	: 5M AAA OHF Subtotals	41,184,782	39,826,850	34,281,758	(6,903,024)	40,360,494	35,320,948	1,039,190

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
015	HEALTH SERVICE	0	(841)	(841)	(841)	(915)	(915)	(74)
023	EMPLOYEE EXPENSES	100	100	0	(100)	100	0	0
024	MEMBERSHIP FEES	1,545	1,545	0	(1,545)	1,545	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	75,010	75,010	42,735	(32,275)	75,010	42,735	0
035	OTHER CURRENT EXPENSES	4,415	4,415	0	(4,415)	4,415	0	0
049	OTHER MATERIALS & SUPPLIES	14,958	14,958	0	(14,958)	14,958	0	0
079	ALLOCATED CHARGES	(371,384)	(371,384)	(317,250)	54,134	(371,384)	(317,176)	74
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	275,356	275,356	275,356	0	275,356	275,356	0
Project	: Subtotals	0	(841)	0	0	(915)	0	0
Sub-Fund	: 5M AAA PSF Subtotals	0	(841)	0	0	(915)	0	0
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
001	PERMANENT SALARIES-MISC	108,878	105,954	0	(108,878)	105,947	0	0
013	RETIREMENT	10,333	14,368	0	(10,333)	17,481	0	0
014	SOCIAL SECURITY	8,188	8,145	0	(8,188)	8,105	0	0
015	HEALTH SERVICE	10,302	10,506	0	(10,302)	11,452	0	0
016	DENTAL COVERAGE	1,399	1,583	0	(1,399)	1,726	0	0
017	UNEMPLOYMENT INSURANCE	218	264	0	(218)	318	0	0
019	OTHER FRINGE BENEFITS	588	540	0	(588)	589	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	452,585	452,585	0	(452,585)	452,585	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE1 **ADMINISTRATION**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M SRF TID** **MUNI-TRANSIT IMPACT DEV FUND**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	111,810	111,810	0	(111,810)	111,810	0	0
Project	: Subtotals	704,301	705,755	0	(704,301)	710,013	0	0
Sub-Fund	: 5M SRF TID Subtotals	704,301	705,755	0	(704,301)	710,013	0	0
Program	**: BE1** **Subtotals**	**67,625,166**	**66,485,826**	**56,401,118**	**(11,224,048)**	**67,276,037**	**57,484,163**	**1,083,045**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	7,383,076	7,216,971	6,413,381	(969,695)	7,169,983	6,301,366	(112,015)
005	TEMP SALARIES-MISC	1,114,500	1,114,500	1,114,500	0	1,114,500	1,114,500	0
009	PREMIUM PAY	21,700	21,700	21,700	0	21,700	21,700	0
010	ONE-TIME PAYMENTS	0	0	25,000	25,000	0	25,000	0
011	OVERTIME	247,750	247,750	247,750	0	247,750	247,750	0
013	RETIREMENT	1,025,040	1,299,347	1,140,710	115,670	1,501,917	1,307,124	166,414
014	SOCIAL SECURITY	667,548	655,785	597,061	(70,487)	652,076	588,223	(8,838)
015	HEALTH SERVICE	3,931,785	4,301,875	4,163,113	231,328	4,709,582	4,538,464	375,351
016	DENTAL COVERAGE	152,724	173,612	151,437	(1,287)	187,298	160,046	8,609
017	UNEMPLOYMENT INSURANCE	17,538	21,505	19,559	2,021	25,664	23,134	3,575
019	OTHER FRINGE BENEFITS	99,749	97,722	75,935	(23,814)	105,079	79,004	3,069
020	OVERHEAD	11,214,026	11,111,037	6,753,692	(4,460,334)	11,111,037	7,050,178	296,486
022	TRAINING	10,175	10,175	10,175	0	10,175	10,175	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,358,583	13,358,583	16,903,325	3,544,742	13,358,583	17,718,115	814,790
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	100,357	100,357	100,357	0	100,357	100,357	0
029	MAINTENANCE SVCS-EQUIPMENT	1,637	1,637	1,637	0	1,637	1,637	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,109	9,109	16,468	7,359	9,109	24,269	7,801
035	OTHER CURRENT EXPENSES	241,226	241,226	241,160	(66)	241,226	241,093	(67)
040	MATERIALS & SUPPLIES BUDGET ONLY	978,180	978,180	3,895,650	2,917,470	978,180	3,895,650	0
052	TAXES; LICENSES & PERMITS	1,947	1,947	4,909,402	4,907,455	1,947	4,882,536	(26,866)
053	JUDGMENTS & CLAIMS	509	509	509	0	509	509	0
070	DEBT SERVICE - BUDGET ONLY	2,144,499	(1)	0	(2,144,499)	(1)	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,527,870	11,433,692	9,177,777	(2,350,093)	11,433,692	9,177,777	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(773,454)	(773,454)	(1,105,651)	(332,197)	(773,454)	(1,108,651)	(3,000)
Project	: Subtotals	53,476,074	51,623,764	54,874,647	1,398,573	52,208,546	56,399,956	1,525,309
Sub-Fund	: 5N AAA AAA Subtotals	53,476,074	51,623,764	54,874,647	1,398,573	52,208,546	56,399,956	1,525,309
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,492,875	2,492,875	0	(2,492,875)	2,492,875	0	0
Project	: PPK003 Subtotals	2,492,875	2,492,875	0	(2,492,875)	2,492,875	0	0
Project	**: PPK005 PARKING GUIDANCE SYSTEM**							
005	TEMP SALARIES-MISC	41,500	0	0	(41,500)	0	0	0
014	SOCIAL SECURITY	3,175	0	0	(3,175)	0	0	0
017	UNEMPLOYMENT INSURANCE	83	0	0	(83)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,442,000	1,442,000	0	(1,442,000)	1,442,000	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	4,074,613	4,074,613	0	(4,074,613)	4,074,613	0	0
Project	: PPK005 Subtotals	5,561,371	5,516,613	0	(5,561,371)	5,516,613	0	0
Project	**: PPK006 PILOT PROJECTS ON-STREET**							
005	TEMP SALARIES-MISC	0	41,500	0	0	41,500	0	0
014	SOCIAL SECURITY	0	3,175	0	0	3,175	0	0
017	UNEMPLOYMENT INSURANCE	0	104	0	0	125	0	0
Project	: PPK006 Subtotals	0	44,779	0	0	44,800	0	0
Sub-Fund	: 5N AAA ACP Subtotals	8,054,246	8,054,267	0	(8,054,246)	8,054,288	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5N AAA RDN PTC-OPERATING-GAS TAX FUND**							
001	PERMANENT SALARIES-MISC	8,154,006	7,973,534	7,404,642	(749,364)	7,949,678	7,359,797	(44,845)
005	TEMP SALARIES-MISC	143,140	143,140	143,140	0	143,140	143,140	0
009	PREMIUM PAY	140,770	140,770	140,770	0	140,770	140,770	0
011	OVERTIME	266,300	266,300	237,000	(29,300)	266,300	237,000	0
013	RETIREMENT	835,502	1,138,564	1,058,112	222,610	1,368,885	1,268,090	209,978
014	SOCIAL SECURITY	637,926	629,632	583,658	(54,268)	627,370	579,932	(3,726)
015	HEALTH SERVICE	1,000,495	1,023,001	927,503	(72,992)	1,109,930	1,000,250	72,747
016	DENTAL COVERAGE	133,373	151,694	137,762	4,389	164,593	148,580	10,818
017	UNEMPLOYMENT INSURANCE	17,411	21,313	19,820	2,409	25,500	23,639	3,819
019	OTHER FRINGE BENEFITS	60,727	59,055	61,749	1,022	64,140	66,855	5,106
020	OVERHEAD	1,594,408	1,594,408	2,538,018	943,610	1,594,408	2,598,620	60,602
021	TRAVEL	5,949	5,949	4,449	(1,500)	5,949	4,449	0
022	TRAINING	20,350	20,350	19,167	(1,183)	20,350	19,167	0
023	EMPLOYEE EXPENSES	534	534	534	0	534	534	0
024	MEMBERSHIP FEES	712	712	3,800	3,088	712	3,800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,455	26,455	0	(26,455)	26,455	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,332	21,332	15,500	(5,832)	21,332	15,500	0
029	MAINTENANCE SVCS-EQUIPMENT	8,085	8,085	8,085	0	8,085	8,085	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	329,420	329,420	367,020	37,600	329,420	400,771	33,751
031	RENTS & LEASES-EQUIPMENT	13,228	13,228	11,905	(1,323)	13,228	11,905	0
035	OTHER CURRENT EXPENSES	60,055	60,055	39,300	(20,755)	60,055	39,000	(300)
040	MATERIALS & SUPPLIES BUDGET ONLY	2,166,933	2,166,933	3,708,252	1,541,319	2,166,933	3,713,727	5,475
052	TAXES; LICENSES & PERMITS	50,887	50,887	32,000	(18,887)	50,887	32,000	0
060	EQUIPMENT PURCHASE	0	0	383,250	383,250	0	377,775	(5,475)
071	DEBT REDEMPTION	285,393	285,393	0	(285,393)	285,393	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5N AAA RDN PTC-OPERATING-GAS TAX FUND**							
079	ALLOCATED CHARGES	0	0	(2,304,400)	(2,304,400)	0	(2,351,465)	(47,065)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,644,858	1,648,009	1,590,118	(54,740)	1,648,009	1,606,584	16,466
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(5,229,637)	(5,229,637)	(2,598,578)	2,631,059	(5,229,637)	(2,651,653)	(53,075)
Project	: Subtotals	12,388,612	12,549,116	14,532,576	2,143,964	12,862,419	14,796,852	264,276
Sub-Fund	: 5N AAA RDN Subtotals	12,388,612	12,549,116	14,532,576	2,143,964	12,862,419	14,796,852	264,276
Program	**: BE2 Subtotals**	**73,918,932**	**72,227,147**	**69,407,223**	**(4,511,709)**	**73,125,253**	**71,196,808**	**1,789,585**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD								
001	PERMANENT SALARIES-MISC	10,146,444	9,831,466	8,895,506	(1,250,938)	9,608,626	8,602,962	(292,544)
009	PREMIUM PAY	276,000	276,000	276,000	0	276,000	276,000	0
011	OVERTIME	154,985	154,985	154,985	0	154,985	154,985	0
012	HOLIDAY PAY	43,000	43,000	43,000	0	43,000	43,000	0
013	RETIREMENT	1,037,767	1,410,635	1,283,902	246,135	1,661,213	1,494,925	211,023
014	SOCIAL SECURITY	797,584	779,687	713,408	(84,176)	761,521	690,187	(23,221)
015	HEALTH SERVICE	1,528,556	1,574,687	1,453,141	(75,415)	1,658,277	1,504,443	51,302
016	DENTAL COVERAGE	206,090	237,951	218,974	12,884	250,591	226,680	7,706
017	UNEMPLOYMENT INSURANCE	21,237	25,765	23,426	2,189	30,250	27,234	3,808
019	OTHER FRINGE BENEFITS	74,134	72,123	58,455	(15,679)	76,604	61,042	2,587
021	TRAVEL	32,728	32,728	47,728	15,000	32,728	47,728	0
022	TRAINING	378,102	378,102	488,102	110,000	378,102	488,102	0
024	MEMBERSHIP FEES	195	195	10,695	10,500	195	10,695	0
025	ENTERTAINMENT AND PROMOTION	8,140	8,140	8,140	0	8,140	8,140	0
027	PROFESSIONAL & SPECIALIZED SERVICES	249,337	249,337	259,337	10,000	249,337	259,337	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,594,322	4,594,322	4,794,906	200,584	4,594,322	4,867,486	72,580
029	MAINTENANCE SVCS-EQUIPMENT	13,321	13,321	28,321	15,000	13,321	35,821	7,500
031	RENTS & LEASES-EQUIPMENT	10,175	10,175	50,196	40,021	10,175	50,196	0
035	OTHER CURRENT EXPENSES	65,556	65,556	80,556	15,000	65,556	80,556	0
040	MATERIALS & SUPPLIES BUDGET ONLY	419,019	419,019	369,019	(50,000)	419,019	369,019	0
043	EQUIPMENT MAINTENANCE SUPPLIES	6,512	6,512	52,442	45,930	6,512	52,442	0
045	SAFETY	21,927	21,927	79,717	57,790	21,927	79,717	0
046	FOOD	15,263	15,263	15,263	0	15,263	15,263	0
047	FUELS AND LUBRICANTS	0	0	2,000	2,000	0	2,000	0
049	OTHER MATERIALS & SUPPLIES	190,080	190,080	238,080	48,000	190,080	238,080	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	89,540	89,540	108,540	19,000	89,540	108,540	0
052	TAXES; LICENSES & PERMITS	121,465	121,465	122,465	1,000	121,465	122,465	0
060	EQUIPMENT PURCHASE	0	0	394,200	394,200	0	175,200	(219,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	547,308	547,308	494,508	(52,800)	547,308	494,508	0
Project	: Subtotals	21,048,787	21,169,289	20,765,012	(283,775)	21,284,057	20,586,753	(178,259)
Sub-Fund	: 5M AAA AAA Subtotals	21,048,787	21,169,289	20,765,012	(283,775)	21,284,057	20,586,753	(178,259)
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	1,724,485	1,676,987	1,075,953	(648,532)	1,668,313	1,067,282	(8,671)
013	RETIREMENT	189,736	250,942	152,941	(36,795)	298,690	183,019	30,078
014	SOCIAL SECURITY	126,837	123,809	78,691	(48,146)	123,029	77,911	(780)
015	HEALTH SERVICE	202,030	203,161	121,565	(80,465)	220,144	131,204	9,639
016	DENTAL COVERAGE	27,851	31,158	18,492	(9,359)	33,766	19,958	1,466
017	UNEMPLOYMENT INSURANCE	3,448	4,194	2,692	(756)	5,004	3,201	509
019	OTHER FRINGE BENEFITS	25,751	28,421	18,003	(7,748)	30,796	19,442	1,439
021	TRAVEL	93,610	93,610	93,610	0	93,610	93,610	0
022	TRAINING	48,840	48,840	98,840	50,000	48,840	98,840	0
023	EMPLOYEE EXPENSES	12,210	12,210	26,710	14,500	12,210	26,710	0
024	MEMBERSHIP FEES	82	82	82	0	82	82	0
027	PROFESSIONAL & SPECIALIZED SERVICES	200,038	200,038	225,038	25,000	200,038	225,038	0
029	MAINTENANCE SVCS-EQUIPMENT	1,628	1,628	0	(1,628)	1,628	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,318	1,318	486,845	485,527	1,318	486,845	0
031	RENTS & LEASES-EQUIPMENT	0	0	30,000	30,000	0	30,000	0
035	OTHER CURRENT EXPENSES	2,646	2,646	29,646	27,000	2,646	29,646	0
049	OTHER MATERIALS & SUPPLIES	2,711	2,711	36,961	34,250	2,711	36,961	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	26,537	26,537	26,537	0	26,537	26,537	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,784,867	2,784,867	2,212,867	(572,000)	2,784,867	2,212,867	0
Project	: Subtotals	5,474,625	5,493,159	4,735,473	(739,152)	5,554,229	4,769,153	33,680
Sub-Fund	: 5M AAA OHF Subtotals	5,474,625	5,493,159	4,735,473	(739,152)	5,554,229	4,769,153	33,680
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	15,851,846	15,583,849	15,023,119	(828,727)	15,308,529	14,719,603	(303,516)
009	PREMIUM PAY	420,296	420,296	420,296	0	420,296	420,296	0
011	OVERTIME	1,158,365	1,158,365	1,158,365	0	1,158,365	1,158,365	0
013	RETIREMENT	2,652,288	3,243,939	3,127,217	474,929	3,636,700	3,496,794	369,577
014	SOCIAL SECURITY	1,333,432	1,312,932	1,270,036	(63,396)	1,291,870	1,246,818	(23,218)
015	HEALTH SERVICE	3,093,460	3,153,843	3,049,090	(44,370)	3,331,505	3,205,841	156,751
016	DENTAL COVERAGE	430,184	489,345	473,092	42,908	516,913	497,415	24,323
017	UNEMPLOYMENT INSURANCE	34,864	42,905	41,503	6,639	50,662	48,895	7,392
019	OTHER FRINGE BENEFITS	97,925	91,618	88,321	(9,604)	98,099	94,325	6,004
027	PROFESSIONAL & SPECIALIZED SERVICES	61,050	61,050	61,050	0	61,050	61,050	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,757	21,757	47,198	25,441	21,757	47,198	0
029	MAINTENANCE SVCS-EQUIPMENT	15,931	15,931	15,931	0	15,931	15,931	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,056,663	2,056,663	2,087,863	31,200	2,056,663	2,087,863	0
031	RENTS & LEASES-EQUIPMENT	0	0	6,435	6,435	0	6,435	0
035	OTHER CURRENT EXPENSES	114,677	114,677	133,184	18,507	114,677	133,184	0
040	MATERIALS & SUPPLIES BUDGET ONLY	287,953	287,953	287,953	0	287,953	287,953	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	2,795	2,795	0	2,795	0
045	SAFETY	0	0	150,968	150,968	0	150,968	0
049	OTHER MATERIALS & SUPPLIES	0	0	6,000	6,000	0	6,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**							
053	JUDGMENTS & CLAIMS	1,018	1,018	1,018	0	1,018	1,018	0
060	EQUIPMENT PURCHASE	0	0	1,341,375	1,341,375	0	0	(1,341,375)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,212,942	1,215,854	1,180,565	(32,377)	1,215,854	1,180,565	0
Project	: Subtotals	28,844,651	29,271,995	29,973,374	1,128,723	29,587,842	28,869,312	(1,104,062)
Sub-Fund	: 5N AAA AAA Subtotals	28,844,651	29,271,995	29,973,374	1,128,723	29,587,842	28,869,312	(1,104,062)
Program	**: BE3 Subtotals**	**55,368,063**	**55,934,443**	**55,473,859**	**105,796**	**56,426,128**	**54,225,218**	**(1,248,641)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE4 CUSTOMER SERVICE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	678,811	679,858	0	(678,811)	674,474	0	0
005	TEMP SALARIES-MISC	234,000	234,000	0	(234,000)	234,000	0	0
009	PREMIUM PAY	20,000	20,000	0	(20,000)	20,000	0	0
011	OVERTIME	10,370	10,370	0	(10,370)	10,370	0	0
012	HOLIDAY PAY	27,000	27,000	0	(27,000)	27,000	0	0
013	RETIREMENT	106,595	135,884	0	(106,595)	154,636	0	0
014	SOCIAL SECURITY	73,622	74,000	0	(73,622)	73,591	0	0
015	HEALTH SERVICE	104,864	109,951	0	(104,864)	118,390	0	0
016	DENTAL COVERAGE	14,471	16,971	0	(14,471)	18,275	0	0
017	UNEMPLOYMENT INSURANCE	1,942	2,428	0	(1,942)	2,897	0	0
019	OTHER FRINGE BENEFITS	4,208	4,011	0	(4,208)	4,337	0	0
031	RENTS & LEASES-EQUIPMENT	6,590	6,590	0	(6,590)	6,590	0	0
035	OTHER CURRENT EXPENSES	5,088	5,088	0	(5,088)	5,088	0	0
049	OTHER MATERIALS & SUPPLIES	5,088	5,088	0	(5,088)	5,088	0	0
Project	: Subtotals	1,292,649	1,331,239	0	(1,292,649)	1,354,736	0	0
Sub-Fund	: 5M AAA AAA Subtotals	1,292,649	1,331,239	0	(1,292,649)	1,354,736	0	0
Program	**: BE4 Subtotals**	**1,292,649**	**1,331,239**	**0**	**(1,292,649)**	**1,354,736**	**0**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5N OPF ACP OFF-STREET PARKING-CONTINUING PROJECTS**							
Project	**: GPK506 METER LOT & GARAGE MAINT. & REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,000,000	1,000,000	0	(1,000,000)	1,000,000	0	0
Project	: GPK506 Subtotals	1,000,000	1,000,000	0	(1,000,000)	1,000,000	0	0
Sub-Fund	: 5N OPF ACP Subtotals	1,000,000	1,000,000	0	(1,000,000)	1,000,000	0	0
Sub-Fund	**: 5X OPF AAA OFF-STREET PARKING OPERATING-NON PROJ**							
001	PERMANENT SALARIES-MISC	912,890	887,272	887,121	(25,769)	887,279	887,121	0
005	TEMP SALARIES-MISC	0	0	10,000	10,000	0	10,000	0
013	RETIREMENT	97,374	130,882	130,860	33,486	156,969	156,941	26,081
014	SOCIAL SECURITY	61,851	61,338	62,093	242	61,261	62,015	(78)
015	HEALTH SERVICE	80,382	82,096	82,096	1,714	89,485	89,485	7,389
016	DENTAL COVERAGE	11,190	12,666	12,666	1,476	13,808	13,808	1,142
017	UNEMPLOYMENT INSURANCE	1,826	2,217	2,242	416	2,661	2,691	449
019	OTHER FRINGE BENEFITS	16,581	18,221	18,221	1,640	19,859	19,859	1,638
020	OVERHEAD	528,483	528,483	1,013,741	485,258	528,483	927,042	(86,699)
021	TRAVEL	5,088	5,088	3,000	(2,088)	5,088	3,000	0
022	TRAINING	10,175	10,175	2,500	(7,675)	10,175	2,500	0
023	EMPLOYEE EXPENSES	1,018	1,018	500	(518)	1,018	500	0
024	MEMBERSHIP FEES	2,035	2,035	1,000	(1,035)	2,035	1,000	0
026	COURT FEES AND OTHER COMPENSATION	0	0	500	500	0	500	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	86,257	86,257	882,893	796,636	86,257	1,397,796	514,903
030	RENTS & LEASES-BUILDINGS & STRUCTURES	49,452	49,452	34,100	(15,352)	49,452	34,100	0
032	UTILITIES	1,927	1,927	0	(1,927)	1,927	0	0
035	OTHER CURRENT EXPENSES	2,035	2,035	4,000	1,965	2,035	4,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE5 PARKING GARAGES & LOTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5X OPF AAA OFF-STREET PARKING OPERATING-NON PROJ**							
040	MATERIALS & SUPPLIES BUDGET ONLY	7,588	7,588	8,500	912	7,588	8,500	0
071	DEBT REDEMPTION	1,691,383	2,682,683	2,689,511	998,128	2,679,538	2,679,538	(9,973)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	704,082	704,082	862,125	158,043	704,082	871,513	9,388
Project	: Subtotals	4,271,617	5,275,515	6,707,669	2,436,052	5,309,000	7,171,909	464,240
Sub-Fund	: 5X OPF AAA Subtotals	4,271,617	5,275,515	6,707,669	2,436,052	5,309,000	7,171,909	464,240
Program	**: BE5 Subtotals**	**5,271,617**	**6,275,515**	**6,707,669**	**1,436,052**	**6,309,000**	**7,171,909**	**464,240**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE6 TAXI SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5O AAA AAA TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	625,077	628,605	581,559	(43,518)	623,356	573,915	(7,644)
013	RETIREMENT	87,552	114,192	105,646	18,094	131,566	121,131	15,485
014	SOCIAL SECURITY	43,295	44,425	41,100	(2,195)	44,055	40,561	(539)
015	HEALTH SERVICE	113,701	121,294	115,669	1,968	132,188	125,432	9,763
016	DENTAL COVERAGE	11,790	13,741	12,867	1,077	14,923	13,874	1,007
017	UNEMPLOYMENT INSURANCE	1,251	1,573	1,455	204	1,869	1,721	266
019	OTHER FRINGE BENEFITS	9,317	10,141	9,471	154	10,999	10,204	733
020	OVERHEAD	274,493	211,703	227,408	(47,085)	211,703	233,315	5,907
022	TRAINING	6,000	6,000	15,000	9,000	6,000	15,000	0
023	EMPLOYEE EXPENSES	500	500	500	0	500	500	0
024	MEMBERSHIP FEES	450	450	2,500	2,050	450	2,500	0
025	ENTERTAINMENT AND PROMOTION	4,500	4,500	4,500	0	4,500	4,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	233,344	233,344	358,344	125,000	233,344	358,344	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,500	2,500	2,500	0	2,500	2,500	0
035	OTHER CURRENT EXPENSES	317,000	317,000	170,000	(147,000)	317,000	170,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	35,000	35,000	57,000	22,000	35,000	57,000	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	0	0	0	0	0	15,000	15,000
060	EQUIPMENT PURCHASE	0	0	25,185	25,185	0	0	(25,185)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,325,254	1,328,142	1,210,086	(115,168)	1,328,142	1,212,331	2,245
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(300,000)	(300,000)	0	300,000	(300,000)	0	0
Project	: Subtotals	2,791,024	2,773,110	2,940,790	149,766	2,798,095	2,957,828	17,038
Sub-Fund	: 5O AAA AAA Subtotals	2,791,024	2,773,110	2,940,790	149,766	2,798,095	2,957,828	17,038
Program	**: BE6 Subtotals**	**2,791,024**	**2,773,110**	**2,940,790**	**149,766**	**2,798,095**	**2,957,828**	**17,038**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE7 CAPITAL PROGRAMS & CONSTRUCTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
021	TRAVEL	76,567	76,567	76,567	0	76,567	76,567	0
022	TRAINING	204,721	204,721	204,721	0	204,721	204,721	0
023	EMPLOYEE EXPENSES	3,053	3,053	3,053	0	3,053	3,053	0
024	MEMBERSHIP FEES	5,088	5,088	5,088	0	5,088	5,088	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,526,250	1,526,250	1,335,149	(191,101)	1,526,250	1,335,149	0
029	MAINTENANCE SVCS-EQUIPMENT	25,438	25,438	31,784	6,346	25,438	31,784	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	438,777	438,777	232,819	(205,958)	438,777	232,819	0
031	RENTS & LEASES-EQUIPMENT	6,105	6,105	6,105	0	6,105	6,105	0
035	OTHER CURRENT EXPENSES	805,862	805,862	822,512	16,650	805,862	822,512	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,035	2,035	2,035	0	2,035	2,035	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,628	1,628	1,628	0	1,628	1,628	0
045	SAFETY	15,263	15,263	15,263	0	15,263	15,263	0
046	FOOD	2,035	2,035	2,035	0	2,035	2,035	0
047	FUELS AND LUBRICANTS	18,315	18,315	18,315	0	18,315	18,315	0
049	OTHER MATERIALS & SUPPLIES	268,315	268,315	268,315	0	268,315	268,315	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	163,182	163,182	163,182	0	163,182	163,182	0
052	TAXES; LICENSES & PERMITS	5,088	5,088	49,088	44,000	5,088	49,088	0
060	EQUIPMENT PURCHASE	0	0	42,706	42,706	0	0	(42,706)
079	ALLOCATED CHARGES	(5,490,600)	(5,490,600)	(5,137,736)	352,864	(5,490,600)	(5,127,948)	9,788
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,922,878	1,922,878	1,857,371	(65,507)	1,922,878	1,890,289	32,918
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	0	0	0	0	0	0	0
Program	**: BE7 Subtotals**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
013	RETIREMENT	0	0	1	1	0	(2)	(3)
014	SOCIAL SECURITY	0	0	2	2	0	2	0
017	UNEMPLOYMENT INSURANCE	0	0	2	2	0	0	(2)
019	OTHER FRINGE BENEFITS	0	0	(1)	(1)	0	0	1
021	TRAVEL	13,228	13,228	0	(13,228)	13,228	0	0
022	TRAINING	15,415	15,415	0	(15,415)	15,415	0	0
023	EMPLOYEE EXPENSES	3,561	3,561	0	(3,561)	3,561	0	0
024	MEMBERSHIP FEES	3,053	3,053	0	(3,053)	3,053	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	101,750	101,750	0	(101,750)	101,750	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	42,647	42,647	0	(42,647)	42,647	0	0
035	OTHER CURRENT EXPENSES	9,158	9,158	0	(9,158)	9,158	0	0
049	OTHER MATERIALS & SUPPLIES	44,363	44,363	0	(44,363)	44,363	0	0
079	ALLOCATED CHARGES	(698,987)	(698,987)	0	698,987	(698,987)	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	465,812	465,812	0	(465,812)	465,812	0	0
Project	: Subtotals	0	0	4	4	0	0	(4)
Sub-Fund	: 5M AAA AAA Subtotals	0	0	4	4	0	0	(4)
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
021	TRAVEL	0	0	13,228	13,228	0	13,228	0
022	TRAINING	0	0	12,000	12,000	0	12,000	0
023	EMPLOYEE EXPENSES	0	0	1,600	1,600	0	1,600	0
024	MEMBERSHIP FEES	0	0	2,000	2,000	0	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	101,750	101,750	0	101,750	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	4,000	4,000	0	4,000	0
035	OTHER CURRENT EXPENSES	0	0	7,000	7,000	0	7,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
049	OTHER MATERIALS & SUPPLIES	0	0	44,000	44,000	0	44,000	0
079	ALLOCATED CHARGES	0	0	(729,540)	(729,540)	0	(735,753)	(6,213)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	543,962	543,962	0	550,175	6,213
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 5Y AAA AAA BICYCLE OPERATING-NON PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,010,982	983,057	208,104	(802,878)	983,057	208,106	2
013	RETIREMENT	95,943	133,304	28,220	(67,723)	162,204	34,338	6,118
014	SOCIAL SECURITY	75,459	74,112	14,999	(60,460)	73,899	14,999	0
015	HEALTH SERVICE	103,023	105,060	21,012	(82,011)	114,520	22,904	1,892
016	DENTAL COVERAGE	13,987	15,833	3,167	(10,820)	17,260	3,452	285
017	UNEMPLOYMENT INSURANCE	2,022	2,458	520	(1,502)	2,948	624	104
019	OTHER FRINGE BENEFITS	5,458	5,013	1,061	(4,397)	5,465	1,156	95
020	OVERHEAD	171,630	171,630	84,447	(87,183)	171,630	86,416	1,969
021	TRAVEL	2,035	2,035	2,034	(1)	2,035	2,034	0
022	TRAINING	7,631	7,631	7,000	(631)	7,631	7,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	122,101	122,101	61,051	(61,050)	122,101	61,051	0
035	OTHER CURRENT EXPENSES	1,526	1,526	1,500	(26)	1,526	1,500	0
049	OTHER MATERIALS & SUPPLIES	2,035	2,035	2,000	(35)	2,035	2,000	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	7,123	7,123	7,000	(123)	7,123	7,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,217	11,636	7,096	(4,121)	11,636	7,096	0
Project	: Subtotals	1,632,172	1,644,554	449,211	(1,182,961)	1,685,070	459,676	10,465
Sub-Fund	: 5Y AAA AAA Subtotals	1,632,172	1,644,554	449,211	(1,182,961)	1,685,070	459,676	10,465

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5Y AAA PSF	**BICYCLE PERSONNEL FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	61,051	61,051	0	61,051	0
079	ALLOCATED CHARGES	0	0	(61,051)	(61,051)	0	(61,051)	0
Project :	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5Y AAA PSF	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5Z AAA AAA	**PEDESTRIAN OPERATING-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	0	0	113,014	113,014	0	113,014	0
013	RETIREMENT	0	0	15,325	15,325	0	18,647	3,322
014	SOCIAL SECURITY	0	0	8,261	8,261	0	8,261	0
015	HEALTH SERVICE	0	0	10,506	10,506	0	11,452	946
016	DENTAL COVERAGE	0	0	1,583	1,583	0	1,726	143
017	UNEMPLOYMENT INSURANCE	0	0	283	283	0	339	56
019	OTHER FRINGE BENEFITS	0	0	576	576	0	628	52
Project :	Subtotals	0	0	149,548	149,548	0	154,067	4,519
Sub-Fund : 5Z AAA AAA	Subtotals	0	0	149,548	149,548	0	154,067	4,519
Program : BEB	**Subtotals**	**1,632,172**	**1,644,554**	**598,763**	**(1,033,409)**	**1,685,070**	**613,743**	**14,980**

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Data as of Apr 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BEG **AGENCY WIDE EXPENSES**

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	(1,505,769)	(1,505,769)	1,121,374	2,627,143	(1,505,769)	3,227,774	2,106,400
009	PREMIUM PAY	952,000	952,000	952,000	0	952,000	952,000	0
010	ONE-TIME PAYMENTS	2,824,627	2,824,627	2,420,627	(404,000)	2,824,627	2,420,627	0
013	RETIREMENT	(112,500)	(112,500)	83,780	196,280	(112,500)	241,155	157,375
014	SOCIAL SECURITY	288,912	288,912	258,006	(30,906)	288,912	258,006	0
015	HEALTH SERVICE	19,788,602	22,121,337	23,191,804	3,403,202	24,272,095	25,222,137	2,030,333
016	DENTAL COVERAGE	480,057	474,735	674,268	194,211	471,855	697,335	23,067
017	UNEMPLOYMENT INSURANCE	4,553	5,692	11,224	6,671	6,830	19,764	8,540
019	OTHER FRINGE BENEFITS	(9,300)	(8,850)	6,591	15,891	(9,647)	20,678	14,087
020	OVERHEAD	45,657,687	45,657,687	45,055,544	(602,143)	45,657,687	46,311,269	1,255,725
022	TRAINING	201,466	201,466	0	(201,466)	201,466	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,506,508	4,506,508	5,006,508	500,000	4,506,508	5,006,508	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	663,255	663,255	480,138	(183,117)	663,255	437,659	(42,479)
040	MATERIALS & SUPPLIES BUDGET ONLY	50,875	50,875	0	(50,875)	50,875	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	10,000,000	10,000,000	0	10,022,597	22,597
049	OTHER MATERIALS & SUPPLIES	359,947	359,947	200,000	(159,947)	359,947	200,000	0
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	7,631	7,631	15,000	7,369	7,631	15,000	0
051	INSURANCE	18,791,829	18,791,829	18,891,829	100,000	18,791,829	18,891,829	0
052	TAXES; LICENSES & PERMITS	19,609,509	19,609,509	19,145,193	(464,316)	19,609,509	19,893,282	748,089
053	JUDGMENTS & CLAIMS	27,497,323	27,497,323	27,733,389	236,066	27,497,323	27,502,703	(230,686)
079	ALLOCATED CHARGES	(4,843,164)	(4,843,164)	(4,300,000)	543,164	(4,843,164)	(4,300,000)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,754,678	14,754,678	10,181,928	(4,572,750)	14,754,678	9,425,219	(756,709)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEG AGENCY WIDE EXPENSES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(1,357,845)	(1,357,845)	(181,614)	1,176,231	(1,357,845)	(181,614)	0
Project	: Subtotals	148,610,881	150,939,883	160,947,589	12,336,708	153,088,102	166,283,928	5,336,339
Sub-Fund	: 5M AAA AAA Subtotals	148,610,881	150,939,883	160,947,589	12,336,708	153,088,102	166,283,928	5,336,339
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT115 MUNI IMPROVEMENT FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	163,818	163,818	0	(163,818)	163,818	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	57,402	57,402	0	(57,402)	57,402	0	0
035	OTHER CURRENT EXPENSES	84,030	84,030	0	(84,030)	84,030	0	0
Project	: GPT115 Subtotals	305,250	305,250	0	(305,250)	305,250	0	0
Sub-Fund	: 5M AAA ACP Subtotals	305,250	305,250	0	(305,250)	305,250	0	0
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
015	HEALTH SERVICE	418,939	418,939	418,939	0	418,939	418,939	0
019	OTHER FRINGE BENEFITS	46,096	46,096	46,096	0	46,096	46,096	0
022	TRAINING	0	0	80,000	80,000	0	80,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	200,000	200,000	0	200,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,684,735	7,895,157	13,274,858	5,590,123	7,895,157	13,682,902	408,044
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(54,008,161)	(54,008,161)	(53,037,124)	971,037	(54,008,161)	(54,518,038)	(1,480,914)
Project	: Subtotals	(45,858,391)	(45,647,969)	(39,017,231)	6,841,160	(45,647,969)	(40,090,101)	(1,072,870)
Sub-Fund	: 5M AAA OHF Subtotals	(45,858,391)	(45,647,969)	(39,017,231)	6,841,160	(45,647,969)	(40,090,101)	(1,072,870)
Program	**: BEG Subtotals**	**103,057,740**	**105,597,164**	**121,930,358**	**18,872,618**	**107,745,383**	**126,193,827**	**4,263,469**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	102,158,792	100,495,558	90,738,960	(11,419,832)	99,898,007	89,865,338	(873,622)
003	PERMANENT SALARIES-PLATFORM	150,385,312	150,548,061	134,114,775	(16,270,537)	150,385,312	133,952,026	(162,749)
005	TEMP SALARIES-MISC	492,000	492,000	492,000	0	492,000	492,000	0
009	PREMIUM PAY	4,162,101	4,162,101	4,162,101	0	4,162,101	4,162,101	0
011	OVERTIME	4,280,509	4,280,509	4,280,509	0	4,280,509	4,280,509	0
012	HOLIDAY PAY	2,305,815	2,305,815	2,305,815	0	2,305,815	2,305,815	0
013	RETIREMENT	30,545,991	39,242,994	35,601,279	5,055,288	45,458,657	41,175,189	5,573,910
014	SOCIAL SECURITY	20,121,207	20,016,353	18,022,915	(2,098,292)	19,957,658	17,943,337	(79,578)
015	HEALTH SERVICE	35,255,978	34,905,004	31,725,712	(3,530,266)	37,850,646	34,302,767	2,577,055
016	DENTAL COVERAGE	4,606,410	5,233,472	4,755,835	149,425	5,676,516	5,144,069	388,234
017	UNEMPLOYMENT INSURANCE	527,573	655,737	590,262	62,689	784,571	705,177	114,915
018	PLATFORM TRUST FUND	6,000,000	6,000,000	6,000,000	0	6,000,000	6,000,000	0
019	OTHER FRINGE BENEFITS	541,096	520,591	467,968	(73,128)	562,557	503,376	35,408
021	TRAVEL	15,263	15,263	15,263	0	15,263	15,263	0
022	TRAINING	627,189	627,189	627,189	0	627,189	627,189	0
023	EMPLOYEE EXPENSES	92	92	92	0	92	92	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,815,112	1,815,112	9,440,969	7,625,857	1,815,112	8,479,901	(961,068)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,389,974	2,389,974	2,389,974	0	2,389,974	2,389,974	0
029	MAINTENANCE SVCS-EQUIPMENT	7,554,367	7,554,367	9,103,667	1,549,300	7,554,367	11,161,405	2,057,738
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,374,870	1,374,870	1,374,870	0	1,374,870	1,374,870	0
031	RENTS & LEASES-EQUIPMENT	1,632,252	1,632,252	3,832,252	2,200,000	1,632,252	3,832,252	0
035	OTHER CURRENT EXPENSES	1,679,830	1,679,830	1,679,830	0	1,679,830	1,679,830	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,675,992	1,675,992	1,675,992	0	1,675,992	1,675,992	0
043	EQUIPMENT MAINTENANCE SUPPLIES	13,067,575	13,067,575	13,067,575	0	13,067,575	13,067,575	0
045	SAFETY	1,095,709	1,095,709	1,095,709	0	1,095,709	1,095,709	0

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Data as of Apr 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
047	FUELS AND LUBRICANTS	17,348,377	17,348,377	11,348,377	(6,000,000)	17,348,377	11,348,377	0
049	OTHER MATERIALS & SUPPLIES	2,683,794	2,683,794	14,173,876	11,490,082	2,683,794	19,169,401	4,995,525
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	144,994	144,994	144,994	0	144,994	144,994	0
052	TAXES; LICENSES & PERMITS	105,159	105,159	105,159	0	105,159	105,159	0
054	OTHER FIXED CHARGES	6,105	6,105	6,105	0	6,105	6,105	0
060	EQUIPMENT PURCHASE	0	0	1,099,380	1,099,380	0	586,350	(513,030)
079	ALLOCATED CHARGES	(54,127)	(54,127)	(54,127)	0	(54,127)	(54,127)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,340,271	8,342,498	7,632,569	(707,702)	8,342,498	7,909,286	276,717
Project	: Subtotals	422,885,582	430,363,220	412,017,846	(10,867,736)	439,319,374	425,447,301	13,429,455
Sub-Fund	: 5M AAA AAA Subtotals	422,885,582	430,363,220	412,017,846	(10,867,736)	439,319,374	425,447,301	13,429,455
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: FPT201 TRACKS/ROADBED-REPAIRS & RESTOR**							
043	EQUIPMENT MAINTENANCE SUPPLIES	3,774,694	3,774,694	0	(3,774,694)	3,774,694	0	0
Project	: FPT201 Subtotals	3,774,694	3,774,694	0	(3,774,694)	3,774,694	0	0
Project	**: GPT163 VEHICLES; MATERIALS AND SUPPLIES**							
043	EQUIPMENT MAINTENANCE SUPPLIES	6,917,903	6,917,903	0	(6,917,903)	6,917,903	0	0
Project	: GPT163 Subtotals	6,917,903	6,917,903	0	(6,917,903)	6,917,903	0	0
Sub-Fund	: 5M AAA ACP Subtotals	10,692,597	10,692,597	0	(10,692,597)	10,692,597	0	0
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
015	HEALTH SERVICE	7,875	(5,909)	0	(7,875)	(6,440)	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of Apr 29, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(7,875)	(7,875)	0	7,875	(7,875)	0	0
Project	: Subtotals	0	(13,784)	0	0	(14,315)	0	0
Sub-Fund	: 5M AAA PSF Subtotals	0	(13,784)	0	0	(14,315)	0	0
Program	**: BEN Subtotals**	**433,578,179**	**441,042,033**	**412,017,846**	**(21,560,333)**	**449,997,656**	**425,447,301**	**13,429,455**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEV ACCESSIBLE SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	545,954	532,269	532,269	(13,685)	531,413	531,413	(856)
013	RETIREMENT	64,745	84,900	84,900	20,155	100,388	100,388	15,488
014	SOCIAL SECURITY	40,701	39,891	39,891	(810)	39,827	39,827	(64)
015	HEALTH SERVICE	70,981	72,284	72,284	1,303	78,791	78,791	6,507
016	DENTAL COVERAGE	9,792	11,082	11,082	1,290	12,082	12,082	1,000
017	UNEMPLOYMENT INSURANCE	1,092	1,331	1,331	239	1,594	1,594	263
019	OTHER FRINGE BENEFITS	6,067	6,335	6,335	268	6,899	6,899	564
021	TRAVEL	2,992	2,992	2,992	0	2,992	2,992	0
022	TRAINING	1,844	1,844	1,844	0	1,844	1,844	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,761,779	20,761,779	20,721,779	(40,000)	20,761,779	20,721,779	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	99,919	99,919	30,907	(69,012)	99,919	31,834	927
035	OTHER CURRENT EXPENSES	19,495	19,495	19,495	0	19,495	19,495	0
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	(1,176,231)	(1,176,231)	0	(1,176,231)	0
Project	: Subtotals	21,625,361	21,634,121	20,348,878	(1,276,483)	21,657,023	20,372,707	23,829
Sub-Fund	: 5M AAA AAA Subtotals	21,625,361	21,634,121	20,348,878	(1,276,483)	21,657,023	20,372,707	23,829
Program	**: BEV Subtotals**	**21,625,361**	**21,634,121**	**20,348,878**	**(1,276,483)**	**21,657,023**	**20,372,707**	**23,829**
Department	**: MTA Subtotals**	**834,225,707**	**843,009,956**	**782,209,688**	**(52,016,019)**	**856,439,185**	**813,467,334**	**31,257,646**
Service Area	**: B Subtotals**	**834,225,707**	**843,009,956**	**782,209,688**	**(52,016,019)**	**856,439,185**	**813,467,334**	**31,257,646**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE1 **ADMINISTRATION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SM AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
1053	IS Business Analyst-Senior	A	39.42	48.15	1.00	102,990	1.00	100,157	1.00	100,157	0.00	(2,833)	1.00	100,157	1.00	100,157	0.00	0
1241	Personnel Analyst	AR	27.41	39.20	0.00	0	0.00	0	2.00	163,089	2.00	163,089	0.00	0	2.00	163,089	0.00	0
1244	Senior Personnel Analyst	AR	38.85	45.86	0.00	0	0.00	0	1.00	95,384	1.00	95,384	0.00	0	1.00	95,384	0.00	0
1408	Principal Clerk	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)	1.00	52,053	1.00	52,053	0.00	0
1444	Secretary I	A	20.58	23.83	1.00	50,378	1.00	49,573	1.00	49,573	0.00	(805)	1.00	49,573	1.00	49,573	0.00	0
1444	Secretary I	AD	20.58	23.83	0.00	0	0.00	0	(1.00)	(49,573)	(1.00)	(49,573)	0.00	0	(1.00)	(49,573)	0.00	0
1630	Account Clerk	A	20.32	23.55	4.00	199,095	4.00	195,911	4.00	195,911	0.00	(3,184)	4.00	195,911	4.00	195,911	0.00	0
1630	Account Clerk	AD	20.32	23.55	0.00	0	0.00	0	(1.00)	(48,978)	(1.00)	(48,978)	0.00	0	(1.00)	(48,978)	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	2.00	115,272	2.00	113,430	2.00	113,430	0.00	(1,842)	2.00	113,430	2.00	113,430	0.00	0
1634	Principal Account Clerk	A	26.55	30.78	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)	1.00	64,031	1.00	64,031	0.00	0
1822	Administrative Analyst	A	30.61	35.49	1.00	75,026	1.00	73,826	1.00	73,826	0.00	(1,200)	1.00	73,826	1.00	73,826	0.00	0
1823	Senior Administrative Analys	A	37.21	43.93	2.00	187,808	2.00	182,736	2.00	182,736	0.00	(5,072)	2.00	182,736	2.00	182,736	0.00	0
1840	Junior Management Assistant	A	24.81	28.76	1.00	60,787	1.00	59,815	1.00	59,815	0.00	(972)	1.00	59,815	1.00	59,815	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	1.00	79,083	1.00	77,819	1.00	77,819	0.00	(1,264)	1.00	77,819	1.00	77,819	0.00	0
1920	Inventory Clerk	A	18.91	21.88	3.00	138,736	3.00	136,517	3.00	136,517	0.00	(2,219)	3.00	136,517	3.00	136,517	0.00	0
1920	Inventory Clerk	AD	18.91	21.88	0.00	0	0.00	0	(1.00)	(45,506)	(1.00)	(45,506)	0.00	0	(1.00)	(45,506)	0.00	0
1926	Senior Materials And Supplie	A	21.32	24.73	1.00	52,269	1.00	51,433	1.00	51,433	0.00	(836)	1.00	51,433	1.00	51,433	0.00	0
1929	Parts Storekeeper	A	23.28	26.99	39.00	2,225,218	39.00	2,189,635	39.00	2,189,635	0.00	(35,583)	39.00	2,189,635	39.00	2,189,635	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION

					2009-2010		2010-2011						2011-2012					
Job			FY11 Max	FY12 Max	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
Class	Class Title	Ind	Rate	Rate	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	**: 5M AAA AAA**		**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**															
1931	Senior Parts Storekeeper	A	25.29	29.32	6.00	371,827	6.00	365,881	6.00	365,881	0.00	(5,946)	6.00	365,881	6.00	365,881	0.00	0
1935	Principal Parts Storekeeper	A	26.55	30.78	2.77	180,197	3.00	192,092	3.00	192,092	0.23	11,895	3.00	192,092	3.00	192,092	0.00	0
1937	Supervising Parts Storekeepe	A	27.88	32.32	1.00	68,322	1.00	67,230	1.00	67,230	0.00	(1,092)	1.00	67,230	1.00	67,230	0.00	0
1942	Assistant Materials Coordina	A	33.75	39.13	4.00	341,328	4.00	325,559	4.00	325,559	0.00	(15,769)	4.00	325,559	4.00	325,559	0.00	0
1944	Materials Coordinator	A	43.08	50.85	2.00	217,364	2.00	211,526	2.00	211,526	0.00	(5,838)	2.00	211,526	2.00	211,526	0.00	0
1950	Assistant Purchaser	A	25.05	29.56	7.54	476,800	8.00	491,944	8.00	491,944	0.46	15,144	8.00	491,944	8.00	491,944	0.00	0
5290	Transit Planner IV	AR	45.85	54.13	0.00	0	0.00	0	1.00	112,581	1.00	112,581	0.00	0	1.00	112,581	0.00	0
9110	Fare Collections Receiver	A	21.95	25.45	56.00	3,013,127	56.00	2,964,945	56.00	2,964,945	0.00	(48,182)	56.00	2,964,945	56.00	2,964,945	0.00	0
9110	Fare Collections Receiver	AD	21.95	25.45	0.00	0	0.00	0	(4.00)	(211,782)	(4.00)	(211,782)	0.00	0	(4.00)	(211,782)	0.00	0
9110	Fare Collections Receiver	AR	21.95	25.45	0.00	0	0.00	0	3.00	158,836	3.00	158,836	0.00	0	3.00	158,836	0.00	0
9116	Senior Fare Collections Rece	A	25.41	29.47	17.00	1,059,080	17.00	1,042,145	17.00	1,042,145	0.00	(16,935)	17.00	1,042,145	17.00	1,042,145	0.00	0
9116	Senior Fare Collections Rece	AD	25.41	29.47	0.00	0	0.00	0	(2.00)	(122,605)	(2.00)	(122,605)	0.00	0	(2.00)	(122,605)	0.00	0
9116	Senior Fare Collections Rece	AR	25.41	29.47	0.00	0	0.00	0	2.00	122,605	2.00	122,605	0.00	0	2.00	122,605	0.00	0
9117	Principal Fare Collections R	A	31.96	37.06	3.00	234,982	3.00	231,224	3.00	231,224	0.00	(3,758)	3.00	231,224	3.00	231,224	0.00	0
9118	Transit Revenue Supervisor	A	33.25	38.56	1.00	81,503	1.00	80,199	1.00	80,199	0.00	(1,304)	1.00	80,199	1.00	80,199	0.00	0
9118	Transit Revenue Supervisor	AD	33.25	38.56	0.00	0	0.00	0	(1.00)	(80,199)	(1.00)	(80,199)	0.00	0	(1.00)	(80,199)	0.00	0
9122	Transit Information Clerk	AR	23.98	27.80	0.00	0	0.00	0	4.00	231,323	4.00	231,323	0.00	0	4.00	231,323	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
9124	Senior Transit Information C	AR	25.05	29.03	0.00	0	0.00	0	4.00	241,540	4.00	241,540	0.00	0	4.00	241,540	0.00	0
9126	Transit Traffic Checker	A	24.20	28.07	19.00	1,127,176	19.00	1,109,151	19.00	1,109,151	0.00	(18,025)	19.00	1,109,151	19.00	1,109,151	0.00	0
9126	Transit Traffic Checker	AD	24.20	28.07	0.00	0	0.00	0	(7.00)	(408,635)	(7.00)	(408,635)	0.00	0	(7.00)	(408,635)	0.00	0
9128	Senior Transit Traffic Check	A	26.05	30.20	2.00	127,672	2.00	125,631	2.00	125,631	0.00	(2,041)	2.00	125,631	2.00	125,631	0.00	0
9128	Senior Transit Traffic Check	AD	26.05	30.20	0.00	0	0.00	0	(1.00)	(62,815)	(1.00)	(62,815)	0.00	0	(1.00)	(62,815)	0.00	0
9139	Transit Supervisor	A	34.82	40.38	1.00	87,049	1.00	83,994	1.00	83,994	0.00	(3,055)	1.00	83,994	1.00	83,994	0.00	0
9139	Transit Supervisor	AR	34.82	40.38	0.00	0	0.00	0	(1.00)	(83,994)	(1.00)	(83,994)	0.00	0	(1.00)	(83,994)	0.00	0
9140	Transit Manager I	A	41.11	47.67	3.00	308,258	3.00	297,437	3.00	297,437	0.00	(10,821)	3.00	297,437	3.00	297,437	0.00	0
9140	Transit Manager I	AR	41.11	47.67	0.00	0	0.00	0	(2.00)	(198,292)	(2.00)	(198,292)	0.00	0	(2.00)	(198,292)	0.00	0
9141	Transit Manager II	AR	46.42	53.82	0.00	0	0.00	0	1.00	111,942	1.00	111,942	0.00	0	1.00	111,942	0.00	0
9172	Manager II, Municipal Transp	A	41.02	49.93	1.00	107,255	1.00	103,857	1.00	103,857	0.00	(3,398)	1.00	103,857	1.00	103,857	0.00	0
9174	Manager IV, Municipal Transp	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
9174	Manager IV, Municipal Transp	AR	47.49	57.80	0.00	0	0.00	0	1.00	120,225	1.00	120,225	0.00	0	1.00	120,225	0.00	0
9177	Manager III, Municipal Trans	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
9180	Manager VI, Municipal Transp	A	54.96	66.91	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)	1.00	139,171	1.00	139,171	0.00	0
9181	Manager VII, Municipal Trans	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	36,210	0.00	35,721	0.00	33,349	0.00	(2,861)	0.00	35,259	0.00	32,774	0.00	(575)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(3,963)	0.00	(3,963)	0.00	0	0.00	(3,963)	0.00	0
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	4,134	0.00	4,134	0.00	0	0.00	4,137	0.00	3
9993M	Attrition Savings - Miscella	A	0.00	0.00	(32.79)	(2,276,948)	(34.83)	(2,222,176)	(44.41)	(2,818,511)	(11.62)	(541,563)	(38.26)	(2,331,426)	(48.74)	(2,956,336)	(4.33)	(137,825)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	220,163	0.00	220,163	0.00	247,163	0.00	27,000	0.00	220,163	0.00	247,163	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	682,683	0.00	682,683	0.00	710,183	0.00	27,500	0.00	682,683	0.00	705,183	0.00	(5,000)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	317,439	0.00	317,439	0.00	292,439	0.00	(25,000)	0.00	317,439	0.00	292,439	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(185,338)	0.00	(181,507)	0.00	(201,526)	0.00	(16,188)	0.00	(190,523)	0.00	(211,529)	0.00	(10,003)
Project	:			Subtotals	157.52	10,670,359	156.17	10,542,522	144.59	9,998,613	(12.93)	(671,746)	152.74	10,423,794	140.26	9,845,213	(4.33)	(153,400)
Sub-Fund	: 5M AAA AAA			Subtotals	157.52	10,670,359	156.17	10,542,522	144.59	9,998,613	(12.93)	(671,746)	152.74	10,423,794	140.26	9,845,213	(4.33)	(153,400)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD																		
Project : GPT174 TRANSLINK FARE INTEGRATION STUDY																		
1070	IS Project Director	A	50.31	61.46	1.00	131,475	1.00	127,835	1.00	127,835	0.00	(3,640)	1.00	127,835	1.00	127,835	0.00	0
1070	IS Project Director	AR	50.31	61.46	0.00	0	0.00	0	(1.00)	(127,835)	(1.00)	(127,835)	0.00	0	(1.00)	(127,835)	0.00	0
1657	Senior Systems Accountant	A	41.41	48.90	1.00	104,496	1.00	101,722	1.00	101,722	0.00	(2,774)	1.00	101,722	1.00	101,722	0.00	0
1657	Senior Systems Accountant	AR	41.41	48.90	0.00	0	0.00	0	(1.00)	(101,722)	(1.00)	(101,722)	0.00	0	(1.00)	(101,722)	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : 8 **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE1 **ADMINISTRATION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**																	
1824	Principal Administrative Ana	AR	43.08	50.85	0.00	0	0.00	0	(1.00)	(105,763)	(1.00)	(105,763)	0.00	0	(1.00)	(105,763)	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	781	0.00	758	0.00	1,289	0.00	508	0.00	743	0.00	1,290	0.00	1
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(1,289)	0.00	(1,289)	0.00	0	0.00	(1,290)	0.00	(1)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(2.02)	(141,534)	(2.00)	(138,110)	0.00	0	2.02	141,534	(2.12)	(142,315)	0.00	0	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	21	0.00	20	0.00	0	0.00	(21)	0.00	21	0.00	0	0.00	0
Project	: GPT174			Subtotals	0.98	203,921	1.00	197,988	0.00	0	(0.98)	(203,921)	0.88	193,769	0.00	0	0.00	0
Project	**: GPT175**			**TRANSLINK CONSORTIUM**														
1823	Senior Administrative Analys	O	37.21	43.93	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1823	Senior Administrative Analys	OR	37.21	43.93	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9177	Manager III, Municipal Trans	O	44.00	53.56	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9177	Manager III, Municipal Trans	OR	44.00	53.56	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
Project	: GPT175			Subtotals	2.00	0	2.00	0	0.00	0	(2.00)	0	2.00	0	0.00	0	0.00	0
Sub-Fund	: 5M AAA ACP			Subtotals	2.98	203,921	3.00	197,988	0.00	0	(2.98)	(203,921)	2.88	193,769	0.00	0	0.00	0
Sub-Fund	**: 5M AAA OHF**			**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**														
0114	Board/ Commission Member, Gro	A	0.00	0.00	0.00	8,601	0.00	8,601	0.00	8,601	0.00	0	0.00	8,601	0.00	8,601	0.00	0
1022	IS Administrator II	A	31.96	37.74	5.00	403,538	5.00	392,444	5.00	392,444	0.00	(11,094)	5.00	392,444	5.00	392,444	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**																	
1023	IS Administrator III	A	38.85	45.86	8.00	784,920	8.00	763,069	8.00	763,069	0.00	(21,851)	8.00	763,069	8.00	763,069	0.00	0
1023	IS Administrator III	AD	38.85	45.86	0.00	0	0.00	0	(1.00)	(95,384)	(1.00)	(95,384)	0.00	0	(1.00)	(95,384)	0.00	0
1024	IS Administrator-Supervisor	A	41.82	49.38	1.00	105,594	1.00	102,707	1.00	102,707	0.00	(2,887)	1.00	102,707	1.00	102,707	0.00	0
1043	IS Engineer-Senior	A	46.79	57.14	4.00	488,840	4.00	475,378	4.00	475,378	0.00	(13,462)	4.00	475,378	4.00	475,378	0.00	0
1043	IS Engineer-Senior	AS	46.79	57.14	0.00	0	0.00	0	(1.00)	(118,844)	(1.00)	(118,844)	0.00	0	(1.00)	(118,844)	0.00	0
1044	IS Engineer-Principal	A	50.31	61.46	8.00	1,051,802	8.00	1,022,678	8.00	1,022,678	0.00	(29,124)	8.00	1,022,678	8.00	1,022,678	0.00	0
1044	IS Engineer-Principal	AR	50.31	61.46	0.00	0	0.00	0	1.00	127,835	1.00	127,835	0.00	0	1.00	127,835	0.00	0
1044	IS Engineer-Principal	AS	50.31	61.46	0.00	0	0.00	0	1.00	127,835	1.00	127,835	0.00	0	1.00	127,835	0.00	0
1051	IS Business Analyst-Assistan	A	29.41	35.94	1.00	76,879	1.00	74,751	1.00	74,751	0.00	(2,128)	1.00	74,751	1.00	74,751	0.00	0
1052	IS Business Analyst	A	34.02	41.61	1.00	89,003	1.00	86,545	1.00	86,545	0.00	(2,458)	1.00	86,545	1.00	86,545	0.00	0
1053	IS Business Analyst-Senior	A	39.42	48.15	4.00	411,960	4.00	400,627	4.00	400,627	0.00	(11,333)	4.00	400,627	4.00	400,627	0.00	0
1054	IS Business Analyst-Principa	A	45.65	55.75	2.00	238,498	2.00	231,931	2.00	231,931	0.00	(6,567)	2.00	231,931	2.00	231,931	0.00	0
1070	IS Project Director	A	50.31	61.46	2.00	262,950	2.00	255,670	2.00	255,670	0.00	(7,280)	2.00	255,670	2.00	255,670	0.00	0
1070	IS Project Director	AD	50.31	61.46	0.00	0	0.00	0	(1.00)	(127,835)	(1.00)	(127,835)	0.00	0	(1.00)	(127,835)	0.00	0
1070	IS Project Director	AR	50.31	61.46	0.00	0	0.00	0	1.00	127,835	1.00	127,835	0.00	0	1.00	127,835	0.00	0
1202	Personnel Clerk	A	21.08	24.42	1.00	51,613	1.00	50,788	1.00	50,788	0.00	(825)	1.00	50,788	1.00	50,788	0.00	0
1202	Personnel Clerk	AD	21.08	24.42	0.00	0	0.00	0	(1.00)	(50,788)	(1.00)	(50,788)	0.00	0	(1.00)	(50,788)	0.00	0
1202	Personnel Clerk	AR	21.08	24.42	0.00	0	0.00	0	1.00	50,788	1.00	50,788	0.00	0	1.00	50,788	0.00	0
1203	Personnel Technician	A	26.62	31.43	6.00	403,078	6.00	392,292	6.00	392,292	0.00	(10,786)	6.00	392,292	6.00	392,292	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE1 **ADMINISTRATION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**																	
1203	Personnel Technician	AD	26.62	31.43	0.00	0	0.00	0	(1.00)	(65,382)	(1.00)	(65,382)	0.00	0	(1.00)	(65,382)	0.00	0
1204	Senior Personnel Clerk	A	24.39	28.27	6.00	358,520	6.00	352,788	6.00	352,788	0.00	(5,732)	6.00	352,788	6.00	352,788	0.00	0
1204	Senior Personnel Clerk	AR	24.39	28.27	0.00	0	0.00	0	2.00	117,596	2.00	117,596	0.00	0	2.00	117,596	0.00	0
1218	Payroll Supervisor	A	34.08	39.50	1.77	147,720	2.00	164,317	2.00	164,317	0.23	16,597	2.00	164,317	2.00	164,317	0.00	0
1220	Payroll Clerk	A	24.20	28.07	9.00	533,925	9.00	525,387	9.00	525,387	0.00	(8,538)	9.00	525,387	9.00	525,387	0.00	0
1222	Senior Payroll And Personnel	A	26.55	30.78	8.00	520,568	8.00	512,244	8.00	512,244	0.00	(8,324)	8.00	512,244	8.00	512,244	0.00	0
1224	Principal Payroll And Person	A	29.28	33.94	3.00	215,249	3.00	211,806	3.00	211,806	0.00	(3,443)	3.00	211,806	3.00	211,806	0.00	0
1231	Asst. Mgr., Equal Employment	A	41.19	48.64	3.00	312,033	3.00	303,500	3.00	303,500	0.00	(8,533)	3.00	303,500	3.00	303,500	0.00	0
1233	Equal Employment Opportunity	A	32.52	38.39	2.00	164,223	2.00	159,705	2.00	159,705	0.00	(4,518)	2.00	159,705	2.00	159,705	0.00	0
1241	Personnel Analyst	A	27.41	39.20	11.85	993,264	13.00	1,060,081	13.00	1,060,081	1.15	66,817	13.00	1,060,081	13.00	1,060,081	0.00	0
1244	Senior Personnel Analyst	A	38.85	45.86	11.54	1,132,096	12.00	1,144,603	12.00	1,144,603	0.46	12,507	12.00	1,144,603	12.00	1,144,603	0.00	0
1244	Senior Personnel Analyst	AR	38.85	45.86	0.00	0	0.00	0	(1.00)	(95,383)	(1.00)	(95,383)	0.00	0	(1.00)	(95,383)	0.00	0
1246	Principal Personnel Analyst	A	46.11	54.44	1.00	116,416	1.00	113,238	1.00	113,238	0.00	(3,178)	1.00	113,238	1.00	113,238	0.00	0
1312	Public Information Officer	A	29.42	34.75	1.50	111,413	1.50	108,414	1.50	108,414	0.00	(2,999)	1.50	108,414	1.50	108,414	0.00	0
1314	Public Relations Officer	A	35.08	41.40	5.00	442,845	5.00	430,577	5.00	430,577	0.00	(12,268)	5.00	430,577	5.00	430,577	0.00	0
1404	Clerk	A	18.96	21.94	1.00	46,371	1.00	45,630	1.00	45,630	0.00	(741)	1.00	45,630	1.00	45,630	0.00	0
1406	Senior Clerk	AR	19.66	22.76	0.00	0	0.00	0	1.00	47,341	1.00	47,341	0.00	0	1.00	47,341	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**																	
1408	Principal Clerk	A	25.92	30.06	0.77	48,872	1.00	62,518	1.00	62,518	0.23	13,646	1.00	62,518	1.00	62,518	0.00	0
1410	Chief Clerk	A	29.71	34.46	1.00	72,833	1.00	71,669	1.00	71,669	0.00	(1,164)	1.00	71,669	1.00	71,669	0.00	0
1424	Clerk Typist	A	19.71	22.82	1.00	48,236	1.00	47,465	1.00	47,465	0.00	(771)	1.00	47,465	1.00	47,465	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	3.00	158,697	3.00	156,159	3.00	156,159	0.00	(2,538)	3.00	156,159	3.00	156,159	0.00	0
1426	Senior Clerk Typist	AD	21.59	25.03	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)	0.00	0	(1.00)	(52,053)	0.00	0
1446	Secretary II	A	23.80	27.59	3.00	174,951	3.00	172,152	3.00	172,152	0.00	(2,799)	3.00	172,152	3.00	172,152	0.00	0
1450	Executive Secretary I	A	25.92	30.06	5.00	317,670	5.00	312,590	5.00	312,590	0.00	(5,080)	5.00	312,590	5.00	312,590	0.00	0
1450	Executive Secretary I	AD	25.92	30.06	0.00	0	0.00	0	(2.00)	(125,036)	(2.00)	(125,036)	0.00	0	(2.00)	(125,036)	0.00	0
1452	Executive Secretary II	A	29.71	35.09	3.00	225,123	3.00	218,949	3.00	218,949	0.00	(6,174)	3.00	218,949	3.00	218,949	0.00	0
1454	Executive Secretary III	A	32.28	38.10	1.00	81,499	1.00	79,246	1.00	79,246	0.00	(2,253)	1.00	79,246	1.00	79,246	0.00	0
1630	Account Clerk	A	20.32	23.55	1.00	49,774	1.00	48,978	1.00	48,978	0.00	(796)	1.00	48,978	1.00	48,978	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	4.00	230,547	4.00	226,859	4.00	226,859	0.00	(3,688)	4.00	226,859	4.00	226,859	0.00	0
1632	Senior Account Clerk	AR	23.51	27.27	0.00	0	0.00	0	(2.00)	(113,430)	(2.00)	(113,430)	0.00	0	(2.00)	(113,430)	0.00	0
1634	Principal Account Clerk	A	26.55	30.78	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)	1.00	64,031	1.00	64,031	0.00	0
1652	Senior Accountant	A	29.56	34.89	4.00	298,736	4.00	290,317	4.00	290,317	0.00	(8,419)	4.00	290,317	4.00	290,317	0.00	0
1654	Principal Accountant	A	35.78	42.24	5.00	451,395	5.00	439,290	5.00	439,290	0.00	(12,105)	5.00	439,290	5.00	439,290	0.00	0
1654	Principal Accountant	AR	35.78	42.24	0.00	0	0.00	0	(1.00)	(87,858)	(1.00)	(87,858)	0.00	0	(1.00)	(87,858)	0.00	0
1657	Senior Systems Accountant	A	41.41	48.90	2.00	208,992	2.00	203,444	2.00	203,444	0.00	(5,548)	2.00	203,444	2.00	203,444	0.00	0
1770	Photographer	A	23.05	26.73	0.75	42,377	0.75	41,699	0.75	41,699	0.00	(678)	0.75	41,699	0.75	41,699	0.00	0
1774	Head Photographer	A	27.61	32.01	1.00	67,667	1.00	66,585	1.00	66,585	0.00	(1,082)	1.00	66,585	1.00	66,585	0.00	0
1820	Junior Administrative Analys	AD	23.28	26.99	0.00	0	0.00	0	(1.00)	(56,144)	(1.00)	(56,144)	0.00	0	(1.00)	(56,144)	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**																	
1820	Junior Administrative Analys	AR	23.28	26.99	0.00	0	0.00	0	1.00	56,144	1.00	56,144	0.00	0	1.00	56,144	0.00	0
1822	Administrative Analyst	A	30.61	35.49	3.00	225,077	3.00	221,478	3.00	221,478	0.00	(3,599)	3.00	221,478	3.00	221,478	0.00	0
1822	Administrative Analyst	AR	30.61	35.49	0.00	0	0.00	0	1.00	73,826	1.00	73,826	0.00	0	1.00	73,826	0.00	0
1823	Senior Administrative Analys	A	37.21	43.93	7.00	657,328	7.00	639,576	7.00	639,576	0.00	(17,752)	7.00	639,576	7.00	639,576	0.00	0
1823	Senior Administrative Analys	AS	37.21	43.93	0.00	0	0.00	0	1.00	91,368	1.00	91,368	0.00	0	1.00	91,368	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	9.00	978,138	9.00	951,867	9.00	951,867	0.00	(26,271)	9.00	951,867	9.00	951,867	0.00	0
1824	Principal Administrative Ana	AD	43.08	50.85	0.00	0	0.00	0	(1.00)	(105,763)	(1.00)	(105,763)	0.00	0	(1.00)	(105,763)	0.00	0
1824	Principal Administrative Ana	AR	43.08	50.85	0.00	0	0.00	0	2.00	211,526	2.00	211,526	0.00	0	2.00	211,526	0.00	0
1824	Principal Administrative Ana	AS	43.08	50.85	0.00	0	0.00	0	1.00	105,763	1.00	105,763	0.00	0	1.00	105,763	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
1842	Management Assistant	AR	28.15	32.63	0.00	0	0.00	0	(1.00)	(67,874)	(1.00)	(67,874)	0.00	0	(1.00)	(67,874)	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	1.00	79,083	1.00	77,819	1.00	77,819	0.00	(1,264)	1.00	77,819	1.00	77,819	0.00	0
1844	Senior Management Assistant	AR	32.28	37.41	0.00	0	0.00	0	1.00	77,819	1.00	77,819	0.00	0	1.00	77,819	0.00	0
1844	Senior Management Assistant	AS	32.28	37.41	0.00	0	0.00	0	(2.00)	(155,638)	(2.00)	(155,638)	0.00	0	(2.00)	(155,638)	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**																	
5290	Transit Planner IV	A	45.85	54.13	1.00	115,854	1.00	112,581	1.00	112,581	0.00	(3,273)	1.00	112,581	1.00	112,581	0.00	0
5320	Illustrator And Art Designer	A	30.30	35.77	2.00	152,992	2.00	148,795	2.00	148,795	0.00	(4,197)	2.00	148,795	2.00	148,795	0.00	0
9172	Manager II, Municipal Transp	A	41.02	49.93	2.00	214,510	2.00	207,714	2.00	207,714	0.00	(6,796)	2.00	207,714	2.00	207,714	0.00	0
9172	Manager II, Municipal Transp	AR	41.02	49.93	0.00	0	0.00	0	1.00	103,857	1.00	103,857	0.00	0	1.00	103,857	0.00	0
9174	Manager IV, Municipal Transp	A	47.49	57.80	10.00	1,241,572	10.00	1,202,248	10.00	1,202,248	0.00	(39,324)	10.00	1,202,248	10.00	1,202,248	0.00	0
9175	Manager I, Municipal Transpo	A	38.01	46.27	3.00	298,176	3.00	288,732	3.00	288,732	0.00	(9,444)	3.00	288,732	3.00	288,732	0.00	0
9175	Manager I, Municipal Transpo	AR	38.01	46.27	0.00	0	0.00	0	1.00	96,244	1.00	96,244	0.00	0	1.00	96,244	0.00	0
9177	Manager III, Municipal Trans	A	44.00	53.56	3.00	345,120	3.00	334,188	3.00	334,188	0.00	(10,932)	3.00	334,188	3.00	334,188	0.00	0
9179	Manager V, Municipal Transpo	A	50.94	62.00	7.00	932,204	7.00	902,678	7.00	902,678	0.00	(29,526)	7.00	902,678	7.00	902,678	0.00	0
9179	Manager V, Municipal Transpo	AR	50.94	62.00	0.00	0	0.00	0	1.00	128,954	1.00	128,954	0.00	0	1.00	128,954	0.00	0
9180	Manager VI, Municipal Transp	A	54.96	66.91	6.00	862,338	6.00	835,026	6.00	835,026	0.00	(27,312)	6.00	835,026	6.00	835,026	0.00	0
9180	Manager VI, Municipal Transp	AR	54.96	66.91	0.00	0	0.00	0	(1.00)	(139,171)	(1.00)	(139,171)	0.00	0	(1.00)	(139,171)	0.00	0
9181	Manager VII, Municipal Trans	A	58.96	71.76	2.00	308,294	2.00	298,528	2.00	298,528	0.00	(9,766)	2.00	298,528	2.00	298,528	0.00	0
9181	Manager VII, Municipal Trans	AR	58.96	71.76	0.00	0	0.00	0	1.00	149,264	1.00	149,264	0.00	0	1.00	149,264	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE1 **ADMINISTRATION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**																	
9181	Manager VII, Municipal Trans	AS	58.96	71.76	0.00	0	0.00	0	(1.00)	(149,264)	(1.00)	(149,264)	0.00	0	(1.00)	(149,264)	0.00	0
9182	Manager VIII, Municipal Tran	A	63.14	76.85	4.00	660,328	4.00	639,412	4.00	639,412	0.00	(20,916)	4.00	639,412	4.00	639,412	0.00	0
9182	Manager VIII, Municipal Tran	AR	63.14	76.85	0.00	0	0.00	0	(1.00)	(159,854)	(1.00)	(159,854)	0.00	0	(1.00)	(159,854)	0.00	0
9183	Deputy Director I, Municipal	AS	67.10	81.68	0.00	0	0.00	0	2.00	339,794	2.00	339,794	0.00	0	2.00	339,794	0.00	0
9185	CHIEF OPERATING OFFICER, PUB	A	82.19	103.09	1.00	221,450	1.00	214,435	1.00	214,435	0.00	(7,015)	1.00	214,435	1.00	214,435	0.00	0
9186	General Manager, Public Tran	A	151.51	144.51	1.00	315,140	1.00	300,581	1.00	300,581	0.00	(14,559)	1.00	300,581	1.00	300,581	0.00	0
9187	DEPUTY DIRECTOR II, MTA	A	69.45	87.07	3.00	561,066	3.00	543,318	3.00	543,318	0.00	(17,748)	3.00	543,318	3.00	543,318	0.00	0
9187	DEPUTY DIRECTOR II, MTA	AS	69.45	87.07	0.00	0	0.00	0	(1.00)	(181,106)	(1.00)	(181,106)	0.00	0	(1.00)	(181,106)	0.00	0
9190	Board Secretary, Municipal T	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	66,176	0.00	65,023	0.00	55,870	0.00	(10,306)	0.00	64,526	0.00	55,006	0.00	(864)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(2,609)	0.00	(2,609)	0.00	0	0.00	(2,608)	0.00	1
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	2,716	0.00	2,716	0.00	0	0.00	2,714	0.00	(2)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	229	0.00	229	0.00	0	0.00	230	0.00	1
9993M	Attrition Savings - Miscella	A	0.00	0.00	(28.43)	(2,678,192)	(28.04)	(2,609,614)	(53.26)	(4,962,914)	(24.83)	(2,284,721)	(30.37)	(2,716,277)	(57.61)	(5,164,202)	(4.35)	(201,288)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND																		
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	2,630	0.00	2,630	0.00	2,630	0.00	0	0.00	2,630	0.00	2,630	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	53,655	0.00	53,655	0.00	42,000	0.00	(11,655)	0.00	53,655	0.00	42,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	48,192	0.00	48,192	0.00	48,192	0.00	0	0.00	48,192	0.00	48,192	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(496,117)	0.00	(484,313)	0.00	(511,004)	0.00	(14,887)	0.00	(503,616)	0.00	(531,427)	0.00	(20,423)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.72	132,110	1.77	132,110	4.41	327,894	2.69	195,784	1.77	132,110	4.41	327,894	0.00	0
Project :				Subtotals	184.47	17,513,632	186.98	17,215,209	163.40	15,097,512	(21.07)	(2,416,119)	184.65	17,088,746	159.05	14,874,937	(4.35)	(222,575)
Sub-Fund : 5M AAA OHF				Subtotals	184.47	17,513,632	186.98	17,215,209	163.40	15,097,512	(21.07)	(2,416,119)	184.65	17,088,746	159.05	14,874,937	(4.35)	(222,575)
Sub-Fund : 5M AAA PSF MUNI RAILWAY PERSONNEL FUND																		
1406	Senior Clerk	O	19.66	22.76	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1406	Senior Clerk	OR	19.66	22.76	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1450	Executive Secretary I	O	25.92	30.06	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1450	Executive Secretary I	OD	25.92	30.06	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1632	Senior Account Clerk	OR	23.51	27.27	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
1652	Senior Accountant	O	29.56	34.89	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1654	Principal Accountant	O	35.78	42.24	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
1657	Senior Systems Accountant	O	41.41	48.90	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
1657	Senior Systems Accountant	OR	41.41	48.90	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
1822	Administrative Analyst	O	30.61	35.49	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
1823	Senior Administrative Analys	O	37.21	43.93	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA PSF	**MUNI RAILWAY PERSONNEL FUND**																	
1823	Senior Administrative Analys	OD	37.21	43.93	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1823	Senior Administrative Analys	OR	37.21	43.93	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
1824	Principal Administrative Ana	O	43.08	50.85	10.75	0	10.75	0	10.75	0	0.00	0	10.75	0	10.75	0	0.00	0
1824	Principal Administrative Ana	OR	43.08	50.85	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
2978	Contract Compliance Officer	O	47.35	55.90	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
2992	Contract Compliance Officer	O	36.12	42.65	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
9110	Fare Collections Receiver	O	21.95	25.45	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
9110	Fare Collections Receiver	OR	21.95	25.45	0.00	0	0.00	0	(3.00)	0	(3.00)	0	0.00	0	(3.00)	0	0.00	0
9116	Senior Fare Collections Rece	O	25.41	29.47	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
9116	Senior Fare Collections Rece	OR	25.41	29.47	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
9172	Manager II, Municipal Transp	O	41.02	49.93	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9174	Manager IV, Municipal Transp	O	47.49	57.80	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
9175	Manager I, Municipal Transpo	O	38.01	46.27	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9177	Manager III, Municipal Trans	O	44.00	53.56	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA PSF MUNI RAILWAY PERSONNEL FUND																		
9177	Manager III, Municipal Trans	OR	44.00	53.56	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
9179	Manager V, Municipal Transpo	O	50.94	62.00	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
9179	Manager V, Municipal Transpo	OD	50.94	62.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9180	Manager VI, Municipal Transp	O	54.96	66.91	1.50	0	1.50	0	1.50	0	0.00	0	1.50	0	1.50	0	0.00	0
9182	Manager VIII, Municipal Tran	O	63.14	76.85	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9182	Manager VIII, Municipal Tran	OR	63.14	76.85	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
9910	Public Service Trainee	A	0.00	0.00	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
999SM	Positions Not Detailed - Mis	A	0.00	0.00	(2.00)	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0
Project	:			Subtotals	44.25	0	44.25	0	43.25	0	(1.00)	0	44.25	0	43.25	0	0.00	0
Sub-Fund	: 5M AAA PSF			Subtotals	44.25	0	44.25	0	43.25	0	(1.00)	0	44.25	0	43.25	0	0.00	0
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND																		
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1824	Principal Administrative Ana	AR	43.08	50.85	0.00	0	0.00	0	(1.00)	(105,763)	(1.00)	(105,763)	0.00	0	(1.00)	(105,763)	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	417	0.00	406	0.00	407	0.00	(10)	0.00	406	0.00	407	0.00	0
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(407)	0.00	(407)	0.00	0	0.00	(407)	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND																		
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(221)	0.00	(215)	0.00	0	0.00	221	0.00	(222)	0.00	0	0.00	0
Project	:			Subtotals	1.00	108,878	1.00	105,954	0.00	0	(1.00)	(108,878)	1.00	105,947	0.00	0	0.00	0
Sub-Fund	: 5M SRF TID			Subtotals	1.00	108,878	1.00	105,954	0.00	0	(1.00)	(108,878)	1.00	105,947	0.00	0	0.00	0
Sub-Fund : 5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND																		
1634	Principal Account Clerk	O	26.55	30.78	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1652	Senior Accountant	O	29.56	34.89	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1654	Principal Accountant	O	35.78	42.24	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1654	Principal Accountant	OR	35.78	42.24	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
1823	Senior Administrative Analys	O	37.21	43.93	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
1823	Senior Administrative Analys	OD	37.21	43.93	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1823	Senior Administrative Analys	OR	37.21	43.93	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1824	Principal Administrative Ana	O	43.08	50.85	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1824	Principal Administrative Ana	OR	43.08	50.85	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5N AAA PSF**				**PARKING & TRAFFIC PERSONNEL FUND**													
9180	Manager VI, Municipal Transp	O	54.96	66.91	0.50	0	0.50	0	0.50	0	0.00	0	0.50	0	0.50	0	0.00	0
Project	:			Subtotals	6.50	0	6.50	0	4.50	0	(2.00)	0	6.50	0	4.50	0	0.00	0
Sub-Fund	: 5N AAA PSF			Subtotals	6.50	0	6.50	0	4.50	0	(2.00)	0	6.50	0	4.50	0	0.00	0
Program	**: BE1**			**Subtotals**	**396.72**	**28,496,790**	**397.90**	**28,061,673**	**355.74**	**25,096,125**	**(40.98)**	**(3,400,665)**	**392.02**	**27,812,256**	**347.06**	**24,720,150**	**(8.68)**	**(375,975)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE2 **PARKING & TRAFFIC**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD																		
1406	Senior Clerk	A	19.66	22.76	4.00	192,440	4.00	189,364	4.00	189,364	0.00	(3,076)	4.00	189,364	4.00	189,364	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)	1.00	52,053	1.00	52,053	0.00	0
1426	Senior Clerk Typist	AD	21.59	25.03	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)	0.00	0	(1.00)	(52,053)	0.00	0
1446	Secretary II	A	23.80	27.59	2.00	116,634	2.00	114,768	2.00	114,768	0.00	(1,866)	2.00	114,768	2.00	114,768	0.00	0
1630	Account Clerk	A	20.32	23.55	2.00	99,547	2.00	97,955	2.00	97,955	0.00	(1,592)	2.00	97,955	2.00	97,955	0.00	0
1630	Account Clerk	AD	20.32	23.55	0.00	0	0.00	0	(1.00)	(48,978)	(1.00)	(48,978)	0.00	0	(1.00)	(48,978)	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	4.00	230,547	4.00	226,860	4.00	226,860	0.00	(3,687)	4.00	226,860	4.00	226,860	0.00	0
1632	Senior Account Clerk	AD	23.51	27.27	0.00	0	0.00	0	(1.00)	(56,715)	(1.00)	(56,715)	0.00	0	(1.00)	(56,715)	0.00	0
1632	Senior Account Clerk	AR	23.51	27.27	0.00	0	0.00	0	1.00	56,715	1.00	56,715	0.00	0	1.00	56,715	0.00	0
1634	Principal Account Clerk	A	26.55	30.78	2.00	130,142	2.00	128,062	2.00	128,062	0.00	(2,080)	2.00	128,062	2.00	128,062	0.00	0
1652	Senior Accountant	A	29.56	34.89	1.00	74,684	1.00	72,579	1.00	72,579	0.00	(2,105)	1.00	72,579	1.00	72,579	0.00	0
1823	Senior Administrative Analys	A	37.21	43.93	1.00	93,904	1.00	91,368	1.00	91,368	0.00	(2,536)	1.00	91,368	1.00	91,368	0.00	0
1823	Senior Administrative Analys	AD	37.21	43.93	0.00	0	0.00	0	(1.00)	(91,368)	(1.00)	(91,368)	0.00	0	(1.00)	(91,368)	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
1842	Management Assistant	AR	28.15	32.63	0.00	0	0.00	0	1.00	67,874	1.00	67,874	0.00	0	1.00	67,874	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	4.00	316,332	4.00	311,275	4.00	311,275	0.00	(5,057)	4.00	311,275	4.00	311,275	0.00	0
1844	Senior Management Assistant	AR	32.28	37.41	0.00	0	0.00	0	(1.00)	(77,819)	(1.00)	(77,819)	0.00	0	(1.00)	(77,819)	0.00	0
4320	Cashier I	A	19.71	22.82	1.00	48,236	1.00	47,465	1.00	47,465	0.00	(771)	1.00	47,465	1.00	47,465	0.00	0
4320	Cashier I	AD	19.71	22.82	0.00	0	0.00	0	(1.00)	(47,465)	(1.00)	(47,465)	0.00	0	(1.00)	(47,465)	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SN AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD																		
5203	Assistant Engineer	AR	36.66	43.30	0.00	0	0.00	0	3.00	270,165	3.00	270,165	0.00	0	3.00	270,165	0.00	0
5207	Associate Engineer	AR	42.62	50.33	0.00	0	0.00	0	2.00	209,354	2.00	209,354	0.00	0	2.00	209,354	0.00	0
5241	Engineer	AR	49.35	58.27	0.00	0	0.00	0	1.00	121,193	1.00	121,193	0.00	0	1.00	121,193	0.00	0
5289	Transit Planner III	AR	38.66	45.65	0.00	0	0.00	0	1.00	94,954	1.00	94,954	0.00	0	1.00	94,954	0.00	0
5289	Transit Planner III	AS	38.66	45.65	0.00	0	0.00	0	(1.00)	(94,954)	(1.00)	(94,954)	0.00	0	(1.00)	(94,954)	0.00	0
5302	Traffic Survey Technician	A	26.95	31.82	3.00	204,143	3.00	198,571	3.00	198,571	0.00	(5,572)	3.00	198,571	3.00	198,571	0.00	0
5364	Engineering Associate I	AR	30.30	35.77	0.00	0	0.00	0	1.00	74,398	1.00	74,398	0.00	0	1.00	74,398	0.00	0
7243	Parking Meter Repairer Super	A	29.85	34.60	3.00	219,407	3.00	215,898	3.00	215,898	0.00	(3,509)	3.00	215,898	3.00	215,898	0.00	0
7258	Maintenance Machinist Superv	A	48.54	46.30	1.00	99,413	1.00	96,294	1.00	96,294	0.00	(3,119)	1.00	96,294	1.00	96,294	0.00	0
7332	Maintenance Machinist	A	31.34	36.33	4.00	312,040	4.00	302,248	4.00	302,248	0.00	(9,792)	4.00	302,248	4.00	302,248	0.00	0
7345	Electrician	AR	36.12	43.91	0.00	0	0.00	0	2.00	182,676	2.00	182,676	0.00	0	2.00	182,676	0.00	0
7345	Electrician	AT	36.12	43.91	0.00	0	0.00	0	(2.00)	(182,676)	(2.00)	(182,676)	0.00	0	(2.00)	(182,676)	0.00	0
7444	Parking Meter Repairer	A	27.22	31.56	19.00	1,307,618	19.00	1,247,206	19.00	1,247,206	0.00	(60,412)	19.00	1,247,206	19.00	1,247,206	0.00	0
7457	Sign Worker	A	24.69	29.15	2.00	124,660	2.00	121,269	2.00	121,269	0.00	(3,391)	2.00	121,269	2.00	121,269	0.00	0
8167	Parking Hearing Examiner	A	34.74	41.01	8.00	701,609	8.00	682,459	8.00	682,459	0.00	(19,150)	8.00	682,459	8.00	682,459	0.00	0
8168	Parking Hearing Supervisor	A	36.91	42.79	1.00	93,314	1.00	89,003	1.00	89,003	0.00	(4,311)	1.00	89,003	1.00	89,003	0.00	0
8216	Senior Parking Control Offic	A	25.05	29.03	3.00	184,099	3.00	181,155	3.00	181,155	0.00	(2,944)	3.00	181,155	3.00	181,155	0.00	0
9145	Traffic Signal Electrician	AT	47.69	47.69	0.00	0	0.00	0	2.00	198,380	2.00	198,380	0.00	0	2.00	198,380	0.00	0
9172	Manager II, Municipal Transp	A	41.02	49.93	1.00	107,255	1.00	103,857	1.00	103,857	0.00	(3,398)	1.00	103,857	1.00	103,857	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD																		
9174	Manager IV, Municipal Transp	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
9175	Manager I, Municipal Transpo	A	38.01	46.27	1.00	99,392	1.00	96,244	1.00	96,244	0.00	(3,148)	1.00	96,244	1.00	96,244	0.00	0
9175	Manager I, Municipal Transpo	AS	38.01	46.27	0.00	0	0.00	0	1.00	96,244	1.00	96,244	0.00	0	1.00	96,244	0.00	0
9177	Manager III, Municipal Trans	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
9179	Manager V, Municipal Transpo	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
9179	Manager V, Municipal Transpo	AR	50.94	62.00	0.00	0	0.00	0	(1.00)	(128,954)	(1.00)	(128,954)	0.00	0	(1.00)	(128,954)	0.00	0
9504	Permit and Citation Clerk	A	24.04	27.86	22.00	1,295,726	22.00	1,275,005	22.00	1,275,005	0.00	(20,721)	22.00	1,275,005	22.00	1,275,005	0.00	0
9506	Senior Permit and Citation C	A	26.38	30.57	19.00	1,227,730	19.00	1,208,099	19.00	1,208,099	0.00	(19,631)	19.00	1,208,099	19.00	1,208,099	0.00	0
9508	Principal Permit and Citatio	A	28.71	33.30	7.77	546,865	8.00	554,104	8.00	554,104	0.23	7,239	8.00	554,104	8.00	554,104	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	28,290	0.00	27,651	0.00	22,299	0.00	(5,991)	0.00	27,468	0.00	21,867	0.00	(432)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(1,141)	0.00	(1,141)	0.00	0	0.00	(1,140)	0.00	1
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	3,348	0.00	3,348	0.00	0	0.00	3,348	0.00	0
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	5	0.00	5	0.00	0	0.00	5	0.00	0
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0	0.00	0	0.00	60	0.00	60	0.00	0	0.00	60	0.00	0

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE2 **PARKING & TRAFFIC**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5N AAA AAA	**PTC-OPERATING-NON-PROJ-CONTROLLED FD**																	
9993M	Attrition Savings - Miscella	A	0.00	0.00	(11.57)	(815,211)	(11.35)	(795,556)	(30.35)	(2,186,847)	(18.78)	(1,371,636)	(12.47)	(835,112)	(33.26)	(2,291,172)	(2.91)	(104,325)
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	0	0.00	25,000	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	247,750	0.00	247,750	0.00	247,750	0.00	0	0.00	247,750	0.00	247,750	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	21,700	0.00	21,700	0.00	21,700	0.00	0	0.00	21,700	0.00	21,700	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(149,985)	0.00	(146,734)	0.00	(146,924)	0.00	3,061	0.00	(153,983)	0.00	(154,183)	0.00	(7,259)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	14.51	1,114,500	14.96	1,114,500	14.96	1,114,500	0.45	0	14.96	1,114,500	14.96	1,114,500	0.00	0
Project	:			Subtotals	123.71	8,767,026	124.61	8,600,921	110.61	7,822,331	(13.10)	(944,695)	123.49	8,553,933	107.70	7,710,316	(2.91)	(112,015)
Sub-Fund	: 5N AAA AAA			Subtotals	123.71	8,767,026	124.61	8,600,921	110.61	7,822,331	(13.10)	(944,695)	123.49	8,553,933	107.70	7,710,316	(2.91)	(112,015)
Sub-Fund : 5N AAA ACP	**PTC-CONTINUING PROJ-OPERATING FD**																	
Project : PPK005	**PARKING GUIDANCE SYSTEM**																	
9174	Manager IV, Municipal Transp	O	47.49	57.80	0.00	0	1.00	0	1.00	0	1.00	0	1.00	0	1.00	0	0.00	0
Project	: PPK005			Subtotals	0.00	0	1.00	0	1.00	0	1.00	0	1.00	0	1.00	0	0.00	0
Project : PPK006	**PILOT PROJECTS ON-STREET**																	
1021	IS Administrator I	O	26.30	31.05	0.77	0	1.00	0	1.00	0	0.23	0	1.00	0	1.00	0	0.00	0
1446	Secretary II	O	23.80	27.59	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9174	Manager IV, Municipal Transp	O	47.49	57.80	1.00	0	0.00	0	0.00	0	(1.00)	0	0.00	0	0.00	0	0.00	0
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.54	41,500	0.56	41,500	0.00	0	(0.54)	(41,500)	0.56	41,500	0.00	0	0.00	0
Project	: PPK006			Subtotals	3.31	41,500	2.56	41,500	2.00	0	(1.31)	(41,500)	2.56	41,500	2.00	0	0.00	0

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE2 **PARKING & TRAFFIC**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5N AAA ACP	**PTC-CONTINUING PROJ-OPERATING FD**																	
Project : PPK009	**SFGO**																	
5203	Assistant Engineer	O	36.66	43.30	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5203	Assistant Engineer	OR	36.66	43.30	0.00	0	0.00	0	(3.00)	0	(3.00)	0	0.00	0	(3.00)	0	0.00	0
5207	Associate Engineer	O	42.62	50.33	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5207	Associate Engineer	OR	42.62	50.33	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
5241	Engineer	O	49.35	58.27	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5241	Engineer	OR	49.35	58.27	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5364	Engineering Associate I	O	30.30	35.77	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5364	Engineering Associate I	OR	30.30	35.77	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7345	Electrician	O	36.12	43.91	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7345	Electrician	OR	36.12	43.91	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
Project	: PPK009			Subtotals	9.00	0	9.00	0	0.00	0	(9.00)	0	9.00	0	0.00	0	0.00	0
Sub-Fund	: 5N AAA ACP			Subtotals	12.31	41,500	12.56	41,500	3.00	0	(9.31)	(41,500)	12.56	41,500	3.00	0	0.00	0
Sub-Fund : 5N AAA PSF	**PARKING & TRAFFIC PERSONNEL FUND**																	
5203	Assistant Engineer	OR	36.66	43.30	0.00	0	0.00	0	8.00	0	8.00	0	0.00	0	8.00	0	0.00	0
5207	Associate Engineer	OR	42.62	50.33	0.00	0	0.00	0	7.00	0	7.00	0	0.00	0	7.00	0	0.00	0
5211	Engineer/ Architect/ Landscape	OR	57.12	67.46	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
5241	Engineer	OR	49.35	58.27	0.00	0	0.00	0	6.00	0	6.00	0	0.00	0	6.00	0	0.00	0
5288	Transit Planner II	OR	32.59	38.48	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5289	Transit Planner III	OR	38.66	45.65	0.00	0	0.00	0	3.00	0	3.00	0	0.00	0	3.00	0	0.00	0
5302	Traffic Survey Technician	OR	26.95	31.82	0.00	0	0.00	0	4.00	0	4.00	0	0.00	0	4.00	0	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

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Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND																		
5364	Engineering Associate I	OR	30.30	35.77	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
7238	Electrician Supervisor I	OR	40.79	49.58	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
7238	Electrician Supervisor I	OT	40.79	49.58	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7345	Electrician	OR	36.12	43.91	0.00	0	0.00	0	6.00	0	6.00	0	0.00	0	6.00	0	0.00	0
7345	Electrician	OT	36.12	43.91	0.00	0	0.00	0	(6.00)	0	(6.00)	0	0.00	0	(6.00)	0	0.00	0
7346	Painter	OR	29.56	34.27	0.00	0	0.00	0	17.00	0	17.00	0	0.00	0	17.00	0	0.00	0
7432	Electrical Line Helper	OR	29.71	36.12	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
7457	Sign Worker	OR	24.69	29.15	0.00	0	0.00	0	4.00	0	4.00	0	0.00	0	4.00	0	0.00	0
9145	Traffic Signal Electrician	OT	47.69	47.69	0.00	0	0.00	0	6.00	0	6.00	0	0.00	0	6.00	0	0.00	0
9147	Traffic Signal Electrician S	OT	53.58	53.58	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
Project	:			Subtotals	0.00	0	0.00	0	63.00	0	63.00	0	0.00	0	63.00	0	0.00	0
Sub-Fund	: 5N AAA PSF			Subtotals	0.00	0	0.00	0	63.00	0	63.00	0	0.00	0	63.00	0	0.00	0
Sub-Fund : 5N AAA RDN PTC-OPERATING-GAS TAX FUND																		
1408	Principal Clerk	A	25.92	30.06	1.00	63,533	1.00	62,518	1.00	62,518	0.00	(1,015)	1.00	62,518	1.00	62,518	0.00	0
1424	Clerk Typist	A	19.71	22.82	1.00	48,236	1.00	47,465	1.00	47,465	0.00	(771)	1.00	47,465	1.00	47,465	0.00	0
1424	Clerk Typist	AR	19.71	22.82	0.00	0	0.00	0	1.00	47,465	1.00	47,465	0.00	0	1.00	47,465	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	4.00	211,595	4.00	208,211	4.00	208,211	0.00	(3,384)	4.00	208,211	4.00	208,211	0.00	0
1426	Senior Clerk Typist	AD	21.59	25.03	0.00	0	0.00	0	(2.00)	(104,105)	(2.00)	(104,105)	0.00	0	(2.00)	(104,105)	0.00	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1823	Senior Administrative Analys	A	37.21	43.93	1.00	93,904	1.00	91,368	1.00	91,368	0.00	(2,536)	1.00	91,368	1.00	91,368	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE2 **PARKING & TRAFFIC**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5N AAA RDN PTC-OPERATING-GAS TAX FUND																		
1824	Principal Administrative Ana	A	43.08	50.85	2.00	217,364	2.00	211,526	2.00	211,526	0.00	(5,838)	2.00	211,526	2.00	211,526	0.00	0
1824	Principal Administrative Ana	AS	43.08	50.85	0.00	0	0.00	0	(1.00)	(105,763)	(1.00)	(105,763)	0.00	0	(1.00)	(105,763)	0.00	0
1842	Management Assistant	A	28.15	32.63	2.00	137,954	2.00	135,749	2.00	135,749	0.00	(2,205)	2.00	135,749	2.00	135,749	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	2.00	158,166	2.00	155,637	2.00	155,637	0.00	(2,529)	2.00	155,637	2.00	155,637	0.00	0
1844	Senior Management Assistant	AR	32.28	37.41	0.00	0	0.00	0	1.00	77,819	1.00	77,819	0.00	0	1.00	77,819	0.00	0
1936	Senior Storekeeper	A	22.06	25.57	2.00	108,116	2.00	106,386	2.00	106,386	0.00	(1,730)	2.00	106,386	2.00	106,386	0.00	0
5203	Assistant Engineer	A	36.66	43.30	4.00	370,203	4.00	360,220	4.00	360,220	0.00	(9,983)	4.00	360,220	4.00	360,220	0.00	0
5207	Associate Engineer	A	42.62	50.33	3.00	322,983	3.00	314,031	3.00	314,031	0.00	(8,952)	3.00	314,031	3.00	314,031	0.00	0
5211	Engineer/ Architect/ Landscape	A	57.12	67.46	4.00	577,051	4.00	561,240	4.00	561,240	0.00	(15,811)	4.00	561,240	4.00	561,240	0.00	0
5211	Engineer/ Architect/ Landscape	AS	57.12	67.46	0.00	0	0.00	0	(1.00)	(140,310)	(1.00)	(140,310)	0.00	0	(1.00)	(140,310)	0.00	0
5212	Engineer/ Architect Principal	A	66.29	78.26	1.00	167,439	1.00	162,786	1.00	162,786	0.00	(4,653)	1.00	162,786	1.00	162,786	0.00	0
5212	Engineer/ Architect Principal	AS	66.29	78.26	0.00	0	0.00	0	1.00	162,786	1.00	162,786	0.00	0	1.00	162,786	0.00	0
5241	Engineer	A	49.35	58.27	5.00	623,046	5.00	605,965	5.00	605,965	0.00	(17,081)	5.00	605,965	5.00	605,965	0.00	0
5241	Engineer	AR	49.35	58.27	0.00	0	0.00	0	(1.00)	(121,193)	(1.00)	(121,193)	0.00	0	(1.00)	(121,193)	0.00	0
5288	Transit Planner II	A	32.59	38.48	1.00	82,341	1.00	80,029	1.00	80,029	0.00	(2,312)	1.00	80,029	1.00	80,029	0.00	0
5289	Transit Planner III	A	38.66	45.65	1.00	97,656	1.00	94,954	1.00	94,954	0.00	(2,702)	1.00	94,954	1.00	94,954	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SN AAA RDN PTC-OPERATING-GAS TAX FUND																		
5289	Transit Planner III	AR	38.66	45.65	0.00	0	0.00	0	(1.00)	(94,954)	(1.00)	(94,954)	0.00	0	(1.00)	(94,954)	0.00	0
5290	Transit Planner IV	AR	45.85	54.13	0.00	0	0.00	0	1.00	112,581	1.00	112,581	0.00	0	1.00	112,581	0.00	0
5301	Supervisor, Traffic Painting	A	37.56	44.35	1.00	94,797	1.00	92,252	1.00	92,252	0.00	(2,545)	1.00	92,252	1.00	92,252	0.00	0
5302	Traffic Survey Technician	A	26.95	31.82	6.00	408,285	6.00	397,141	6.00	397,141	0.00	(11,144)	6.00	397,141	6.00	397,141	0.00	0
5303	Supervisor, Traffic And Stre	A	35.44	41.84	3.00	268,234	3.00	261,074	3.00	261,074	0.00	(7,160)	3.00	261,074	3.00	261,074	0.00	0
5306	Traffic Sign Manager	A	41.91	49.48	1.00	105,798	1.00	102,909	1.00	102,909	0.00	(2,889)	1.00	102,909	1.00	102,909	0.00	0
5362	Engineering Assistant	A	27.35	32.30	1.00	69,068	1.00	67,175	1.00	67,175	0.00	(1,893)	1.00	67,175	1.00	67,175	0.00	0
5362	Engineering Assistant	AD	27.35	32.30	0.00	0	0.00	0	(1.00)	(67,175)	(1.00)	(67,175)	0.00	0	(1.00)	(67,175)	0.00	0
5364	Engineering Associate I	AR	30.30	35.77	0.00	0	0.00	0	1.00	74,398	1.00	74,398	0.00	0	1.00	74,398	0.00	0
5366	Engineering Associate II	A	35.08	41.40	1.00	88,569	1.00	86,115	1.00	86,115	0.00	(2,454)	1.00	86,115	1.00	86,115	0.00	0
5366	Engineering Associate II	AR	35.08	41.40	0.00	0	0.00	0	1.00	86,115	1.00	86,115	0.00	0	1.00	86,115	0.00	0
6231	Senior Street Inspector	A	33.75	39.85	3.00	255,522	3.00	248,649	3.00	248,649	0.00	(6,873)	3.00	248,649	3.00	248,649	0.00	0
7238	Electrician Supervisor I	A	40.79	49.58	1.00	103,116	1.00	103,116	1.00	103,116	0.00	0	1.00	103,116	1.00	103,116	0.00	0
7238	Electrician Supervisor I	AT	40.79	49.58	0.00	0	0.00	0	(1.00)	(103,116)	(1.00)	(103,116)	0.00	0	(1.00)	(103,116)	0.00	0
7242	Painter Supervisor I	A	33.56	41.08	3.00	263,627	3.00	256,370	3.00	256,370	0.00	(7,257)	3.00	256,370	3.00	256,370	0.00	0
7276	Electrician Supervisor II	A	45.41	55.20	1.00	114,816	1.00	114,816	1.00	114,816	0.00	0	1.00	114,816	1.00	114,816	0.00	0
7276	Electrician Supervisor II	AT	45.41	55.20	0.00	0	0.00	0	(1.00)	(114,816)	(1.00)	(114,816)	0.00	0	(1.00)	(114,816)	0.00	0
7345	Electrician	A	36.12	43.91	13.00	1,187,394	13.00	1,187,394	13.00	1,187,394	0.00	0	13.00	1,187,394	13.00	1,187,394	0.00	0
7345	Electrician	AT	36.12	43.91	0.00	0	0.00	0	(13.00)	(1,187,394)	(13.00)	(1,187,394)	0.00	0	(13.00)	(1,187,394)	0.00	0
7346	Painter	A	29.56	34.27	10.00	732,893	10.00	712,718	10.00	712,718	0.00	(20,175)	10.00	712,718	10.00	712,718	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original		2010-2011 Base Budget		2010-2011 Mayor's Proposed		2010-2011 Mayor's vs. Original		2011-2012 Base Budget		2011-2012 Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : SN AAA RDN PTC-OPERATING-GAS TAX FUND																		
7346	Painter	AD	29.56	34.27	0.00	0	0.00	0	(2.00)	(142,544)	(2.00)	(142,544)	0.00	0	(2.00)	(142,544)	0.00	0
7432	Electrical Line Helper	A	29.71	36.12	1.00	75,140	1.00	75,140	1.00	75,140	0.00	0	1.00	75,140	1.00	75,140	0.00	0
7457	Sign Worker	A	24.69	29.15	16.00	997,282	16.00	970,150	16.00	970,150	0.00	(27,132)	16.00	970,150	16.00	970,150	0.00	0
9145	Traffic Signal Electrician	AT	47.69	47.69	0.00	0	0.00	0	13.00	1,289,470	13.00	1,289,470	0.00	0	13.00	1,289,470	0.00	0
9147	Traffic Signal Electrician S	AT	53.58	53.58	0.00	0	0.00	0	1.00	111,436	1.00	111,436	0.00	0	1.00	111,436	0.00	0
9149	Traffic Signal Electrician S	AT	59.86	59.86	0.00	0	0.00	0	1.00	124,514	1.00	124,514	0.00	0	1.00	124,514	0.00	0
9172	Manager II, Municipal Transp	A	41.02	49.93	1.00	107,255	1.00	103,857	1.00	103,857	0.00	(3,398)	1.00	103,857	1.00	103,857	0.00	0
9175	Manager I, Municipal Transpo	A	38.01	46.27	1.00	99,392	1.00	96,244	1.00	96,244	0.00	(3,148)	1.00	96,244	1.00	96,244	0.00	0
9175	Manager I, Municipal Transpo	AS	38.01	46.27	0.00	0	0.00	0	1.00	96,244	1.00	96,244	0.00	0	1.00	96,244	0.00	0
9177	Manager III, Municipal Trans	AN	44.00	53.56	0.00	0	0.00	0	1.00	111,396	1.00	111,396	0.00	0	1.00	111,396	0.00	0
9179	Manager V, Municipal Transpo	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
9180	Manager VI, Municipal Transp	A	54.96	66.91	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)	1.00	139,171	1.00	139,171	0.00	0
9187	DEPUTY DIRECTOR II, MTA	A	69.45	87.07	1.00	187,022	1.00	181,106	1.00	181,106	0.00	(5,916)	1.00	181,106	1.00	181,106	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	31,247	0.00	30,552	0.00	27,938	0.00	(3,309)	0.00	30,459	0.00	27,764	0.00	(174)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(1,207)	0.00	(1,207)	0.00	0	0.00	(1,206)	0.00	1

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5N AAA RDN PTC-OPERATING-GAS TAX FUND																		
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	428	0.00	428	0.00	0	0.00	428	0.00	0
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	702	0.00	702	0.00	0	0.00	701	0.00	(1)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	49	0.00	49	0.00	0	0.00	49	0.00	0
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0	0.00	0	0.00	462	0.00	462	0.00	0	0.00	462	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(7.65)	(639,697)	(7.19)	(626,273)	(14.99)	(1,305,839)	(7.34)	(666,142)	(7.63)	(645,542)	(15.91)	(1,346,016)	(0.92)	(40,177)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	266,300	0.00	266,300	0.00	237,000	0.00	(29,300)	0.00	266,300	0.00	237,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	140,770	0.00	140,770	0.00	140,770	0.00	0	0.00	140,770	0.00	140,770	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(149,128)	0.00	(146,066)	0.00	(146,066)	0.00	3,062	0.00	(150,560)	0.00	(150,560)	0.00	(4,494)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.86	143,140	1.92	143,140	1.92	143,140	0.06	0	1.92	143,140	1.92	143,140	0.00	0
Project :				Subtotals	97.21	8,704,216	97.73	8,523,744	88.93	7,925,552	(8.28)	(778,664)	97.29	8,499,888	88.01	7,880,707	(0.92)	(44,845)
Sub-Fund : 5N AAA RDN				Subtotals	97.21	8,704,216	97.73	8,523,744	88.93	7,925,552	(8.28)	(778,664)	97.29	8,499,888	88.01	7,880,707	(0.92)	(44,845)
Sub-Fund : 5N GTF RDF ROAD FUND-CONTINUING																		
1424	Clerk Typist	O	19.71	22.82	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1424	Clerk Typist	OR	19.71	22.82	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1844	Senior Management Assistant	O	32.28	37.41	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1844	Senior Management Assistant	OR	32.28	37.41	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5203	Assistant Engineer	O	36.66	43.30	10.00	0	10.00	0	10.00	0	0.00	0	10.00	0	10.00	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5N GTF RDF	**ROAD FUND-CONTINUING**																	
5203	Assistant Engineer	OR	36.66	43.30	0.00	0	0.00	0	(10.00)	0	(10.00)	0	0.00	0	(10.00)	0	0.00	0
5207	Associate Engineer	O	42.62	50.33	6.00	0	6.00	0	6.00	0	0.00	0	6.00	0	6.00	0	0.00	0
5207	Associate Engineer	OR	42.62	50.33	0.00	0	0.00	0	(6.00)	0	(6.00)	0	0.00	0	(6.00)	0	0.00	0
5211	Engineer/ Architect/ Landscape	O	57.12	67.46	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5211	Engineer/ Architect/ Landscape	OR	57.12	67.46	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
5241	Engineer	O	49.35	58.27	5.00	0	5.00	0	5.00	0	0.00	0	5.00	0	5.00	0	0.00	0
5241	Engineer	OR	49.35	58.27	0.00	0	0.00	0	(5.00)	0	(5.00)	0	0.00	0	(5.00)	0	0.00	0
5288	Transit Planner II	O	32.59	38.48	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5288	Transit Planner II	OR	32.59	38.48	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5289	Transit Planner III	O	38.66	45.65	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5289	Transit Planner III	OR	38.66	45.65	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5302	Traffic Survey Technician	O	26.95	31.82	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
5302	Traffic Survey Technician	OR	26.95	31.82	0.00	0	0.00	0	(4.00)	0	(4.00)	0	0.00	0	(4.00)	0	0.00	0
5364	Engineering Associate I	O	30.30	35.77	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5364	Engineering Associate I	OR	30.30	35.77	0.00	0	0.00	0	(3.00)	0	(3.00)	0	0.00	0	(3.00)	0	0.00	0
5366	Engineering Associate II	O	35.08	41.40	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5366	Engineering Associate II	OR	35.08	41.40	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7238	Electrician Supervisor I	O	40.79	49.58	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5N GTF RDF	**ROAD FUND-CONTINUING**																	
7238	Electrician Supervisor I	OR	40.79	49.58	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7345	Electrician	O	36.12	43.91	6.00	0	6.00	0	6.00	0	0.00	0	6.00	0	6.00	0	0.00	0
7345	Electrician	OR	36.12	43.91	0.00	0	0.00	0	(6.00)	0	(6.00)	0	0.00	0	(6.00)	0	0.00	0
7346	Painter	O	29.56	34.27	17.00	0	17.00	0	17.00	0	0.00	0	17.00	0	17.00	0	0.00	0
7346	Painter	OR	29.56	34.27	0.00	0	0.00	0	(17.00)	0	(17.00)	0	0.00	0	(17.00)	0	0.00	0
7432	Electrical Line Helper	O	29.71	36.12	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7432	Electrical Line Helper	OR	29.71	36.12	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
7457	Sign Worker	O	24.69	29.15	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
7457	Sign Worker	OR	24.69	29.15	0.00	0	0.00	0	(4.00)	0	(4.00)	0	0.00	0	(4.00)	0	0.00	0
Project :				Subtotals	65.00	0	65.00	0	0.00	0	(65.00)	0	65.00	0	0.00	0	0.00	0
Sub-Fund : 5N GTF RDF				Subtotals	65.00	0	65.00	0	0.00	0	(65.00)	0	65.00	0	0.00	0	0.00	0
Program : BE2				**Subtotals**	**298.23**	**17,512,742**	**299.90**	**17,166,165**	**265.54**	**15,747,882**	**(32.69)**	**(1,764,860)**	**298.34**	**17,095,321**	**261.71**	**15,591,022**	**(3.83)**	**(156,860)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE3 **SECURITY, SAFETY, TRAINING & ENFORCEMENT**

Job			FY11 Max	FY12 Max	2009-2010 Original		2010-2011 Base Budget		2010-2011 Mayor's Proposed		2010-2011 Mayor's vs. Original		2011-2012 Base Budget		2011-2012 Mayor's Proposed		FY2012 vs. FY2011	
Class	Class Title	Ind	Rate	Rate	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5M AAA AAA					**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**													
1406	Senior Clerk	A	19.66	22.76	6.00	288,661	6.00	284,045	6.00	284,045	0.00	(4,616)	6.00	284,045	6.00	284,045	0.00	0
1408	Principal Clerk	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1410	Chief Clerk	A	29.71	34.46	1.00	72,833	1.00	71,669	1.00	71,669	0.00	(1,164)	1.00	71,669	1.00	71,669	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	2.00	105,798	2.00	104,105	2.00	104,105	0.00	(1,693)	2.00	104,105	2.00	104,105	0.00	0
1444	Secretary I	A	20.58	23.83	1.00	50,378	1.00	49,573	1.00	49,573	0.00	(805)	1.00	49,573	1.00	49,573	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.77	112,406	2.00	125,036	2.00	125,036	0.23	12,630	2.00	125,036	2.00	125,036	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	2.00	217,364	2.00	211,526	2.00	211,526	0.00	(5,838)	2.00	211,526	2.00	211,526	0.00	0
1842	Management Assistant	AR	28.15	32.63	0.00	0	0.00	0	1.00	67,874	1.00	67,874	0.00	0	1.00	67,874	0.00	0
1844	Senior Management Assistant	AR	32.28	37.41	0.00	0	0.00	0	1.00	77,819	1.00	77,819	0.00	0	1.00	77,819	0.00	0
5241	Engineer	A	49.35	58.27	1.00	124,609	1.00	121,193	1.00	121,193	0.00	(3,416)	1.00	121,193	1.00	121,193	0.00	0
6130	Safety Analyst	A	43.25	51.07	6.00	655,156	6.00	637,305	6.00	637,305	0.00	(17,851)	6.00	637,305	6.00	637,305	0.00	0
6137	Assistant Industrial Hygieni	A	32.59	38.48	1.00	82,341	1.00	80,029	1.00	80,029	0.00	(2,312)	1.00	80,029	1.00	80,029	0.00	0
6138	Industrial Hygienist	A	43.25	51.07	1.00	109,193	1.00	106,217	1.00	106,217	0.00	(2,976)	1.00	106,217	1.00	106,217	0.00	0
6138	Industrial Hygienist	AD	43.25	51.07	0.00	0	0.00	0	(1.00)	(106,217)	(1.00)	(106,217)	0.00	0	(1.00)	(106,217)	0.00	0
8121	Fare Inspections Supervisor/	A	33.49	38.82	9.00	753,142	9.00	726,704	9.00	726,704	0.00	(26,438)	9.00	726,704	9.00	726,704	0.00	0
9132	Transit Fare Inspector	A	25.41	29.47	93.00	5,885,843	93.00	5,701,145	93.00	5,701,145	0.00	(184,698)	93.00	5,701,145	93.00	5,701,145	0.00	0
9132	Transit Fare Inspector	AD	25.41	29.47	0.00	0	0.00	0	(2.00)	(122,605)	(2.00)	(122,605)	0.00	0	(2.00)	(122,605)	0.00	0
9139	Transit Supervisor	A	34.82	40.38	30.00	2,611,479	30.00	2,519,806	30.00	2,519,806	0.00	(91,673)	30.00	2,519,806	30.00	2,519,806	0.00	0
9139	Transit Supervisor	AD	34.82	40.38	0.00	0	0.00	0	(2.00)	(167,987)	(2.00)	(167,987)	0.00	0	(2.00)	(167,987)	0.00	0
9139	Transit Supervisor	AR	34.82	40.38	0.00	0	0.00	0	12.00	1,007,923	12.00	1,007,923	0.00	0	12.00	1,007,923	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SM AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
9140	Transit Manager I	A	41.11	47.67	3.00	308,258	3.00	297,437	3.00	297,437	0.00	(10,821)	3.00	297,437	3.00	297,437	0.00	0
9141	Transit Manager II	A	46.42	53.82	1.00	116,014	1.00	111,942	1.00	111,942	0.00	(4,072)	1.00	111,942	1.00	111,942	0.00	0
9175	Manager I, Municipal Transpo	A	38.01	46.27	1.00	99,392	1.00	96,244	1.00	96,244	0.00	(3,148)	1.00	96,244	1.00	96,244	0.00	0
9180	Manager VI, Municipal Transp	A	54.96	66.91	3.00	431,170	3.00	417,513	3.00	417,513	0.00	(13,657)	3.00	417,513	3.00	417,513	0.00	0
9180	Manager VI, Municipal Transp	AD	54.96	66.91	0.00	0	0.00	0	(1.00)	(139,171)	(1.00)	(139,171)	0.00	0	(1.00)	(139,171)	0.00	0
9180	Manager VI, Municipal Transp	AR	54.96	66.91	0.00	0	0.00	0	(1.00)	(139,171)	(1.00)	(139,171)	0.00	0	(1.00)	(139,171)	0.00	0
9182	Manager VIII, Municipal Tran	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
9183	Deputy Director I, Municipal	A	67.10	81.68	1.00	175,454	1.00	169,897	1.00	169,897	0.00	(5,557)	1.00	169,897	1.00	169,897	0.00	0
9520	Transportation Safety Specia	A	43.25	50.15	14.00	1,513,378	14.00	1,460,253	14.00	1,460,253	0.00	(53,125)	14.00	1,460,253	14.00	1,460,253	0.00	0
9704	Employment & Training Specia	A	29.28	33.94	2.00	143,500	2.00	141,204	2.00	141,204	0.00	(2,296)	2.00	141,204	2.00	141,204	0.00	0
9708	Employment & Training Specia	A	42.22	48.95	1.00	103,479	1.00	101,824	1.00	101,824	0.00	(1,655)	1.00	101,824	1.00	101,824	0.00	0
9910	Public Service Trainee	A	0.00	0.00	1.00	38,620	1.00	38,620	1.00	38,620	0.00	0	1.00	38,620	1.00	38,620	0.00	0
9914	Public Service Aide - Admini	A	16.00	15.26	3.00	99,840	3.00	95,227	3.00	95,227	0.00	(4,613)	3.00	95,227	3.00	95,227	0.00	0
9916	Public Service Aide - Public	A	11.50	13.26	15.00	433,680	15.00	413,644	15.00	413,644	0.00	(20,036)	15.00	413,644	15.00	413,644	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	38,728	0.00	37,519	0.00	32,092	0.00	(6,636)	0.00	36,668	0.00	30,974	0.00	(1,118)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(2,061)	0.00	(2,061)	0.00	0	0.00	(2,062)	0.00	(1)

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE3 **SECURITY, SAFETY, TRAINING & ENFORCEMENT**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	3,902	0.00	3,902	0.00	0	0.00	3,901	0.00	(1)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(54.42)	(3,962,557)	(51.70)	(3,842,118)	(70.68)	(5,252,906)	(16.26)	(1,290,349)	(56.80)	(4,031,208)	(77.65)	(5,511,429)	(6.97)	(258,523)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	43,000	0.00	43,000	0.00	43,000	0.00	0	0.00	43,000	0.00	43,000	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	154,985	0.00	154,985	0.00	154,985	0.00	0	0.00	154,985	0.00	154,985	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	276,000	0.00	276,000	0.00	276,000	0.00	0	0.00	276,000	0.00	276,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(690,331)	0.00	(668,464)	0.00	(668,515)	0.00	21,816	0.00	(701,363)	0.00	(701,416)	0.00	(32,901)
Project	:			Subtotals	147.35	10,620,429	150.30	10,305,451	138.32	9,369,491	(9.03)	(1,250,938)	145.20	10,082,611	131.35	9,076,947	(6.97)	(292,544)
Sub-Fund	: 5M AAA AAA			Subtotals	147.35	10,620,429	150.30	10,305,451	138.32	9,369,491	(9.03)	(1,250,938)	145.20	10,082,611	131.35	9,076,947	(6.97)	(292,544)
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**																	
1202	Personnel Clerk	A	21.08	24.42	2.00	103,227	2.00	101,576	2.00	101,576	0.00	(1,651)	2.00	101,576	2.00	101,576	0.00	0
1202	Personnel Clerk	AD	21.08	24.42	0.00	0	0.00	0	(1.00)	(50,788)	(1.00)	(50,788)	0.00	0	(1.00)	(50,788)	0.00	0
1202	Personnel Clerk	AR	21.08	24.42	0.00	0	0.00	0	(1.00)	(50,788)	(1.00)	(50,788)	0.00	0	(1.00)	(50,788)	0.00	0
1204	Senior Personnel Clerk	A	24.39	28.27	2.00	119,507	2.00	117,596	2.00	117,596	0.00	(1,911)	2.00	117,596	2.00	117,596	0.00	0
1204	Senior Personnel Clerk	AR	24.39	28.27	0.00	0	0.00	0	(2.00)	(117,596)	(2.00)	(117,596)	0.00	0	(2.00)	(117,596)	0.00	0
1241	Personnel Analyst	A	27.41	39.20	2.00	167,694	2.00	163,089	2.00	163,089	0.00	(4,605)	2.00	163,089	2.00	163,089	0.00	0
1241	Personnel Analyst	AR	27.41	39.20	0.00	0	0.00	0	(2.00)	(163,089)	(2.00)	(163,089)	0.00	0	(2.00)	(163,089)	0.00	0
1244	Senior Personnel Analyst	A	38.85	45.86	3.00	294,345	3.00	286,151	3.00	286,151	0.00	(8,194)	3.00	286,151	3.00	286,151	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**																	
1823	Senior Administrative Analys	A	37.21	43.93	2.00	187,808	2.00	182,736	2.00	182,736	0.00	(5,072)	2.00	182,736	2.00	182,736	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
7126	Mechanical Shop And Equipmen	A	39.99	46.35	1.00	99,541	1.00	96,418	1.00	96,418	0.00	(3,123)	1.00	96,418	1.00	96,418	0.00	0
8121	Fare Inspections Supervisor/	A	33.49	38.82	1.00	83,682	1.00	80,745	1.00	80,745	0.00	(2,937)	1.00	80,745	1.00	80,745	0.00	0
9172	Manager II, Municipal Transp	A	41.02	49.93	1.00	107,255	1.00	103,857	1.00	103,857	0.00	(3,398)	1.00	103,857	1.00	103,857	0.00	0
9174	Manager IV, Municipal Transp	A	47.49	57.80	2.00	248,314	2.00	240,450	2.00	240,450	0.00	(7,864)	2.00	240,450	2.00	240,450	0.00	0
9174	Manager IV, Municipal Transp	AR	47.49	57.80	0.00	0	0.00	0	(1.00)	(120,225)	(1.00)	(120,225)	0.00	0	(1.00)	(120,225)	0.00	0
9175	Manager I, Municipal Transpo	A	38.01	46.27	1.00	99,393	1.00	96,244	1.00	96,244	0.00	(3,149)	1.00	96,244	1.00	96,244	0.00	0
9175	Manager I, Municipal Transpo	AR	38.01	46.27	0.00	0	0.00	0	(1.00)	(96,244)	(1.00)	(96,244)	0.00	0	(1.00)	(96,244)	0.00	0
9179	Manager V, Municipal Transpo	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
9180	Manager VI, Municipal Transp	A	54.96	66.91	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)	1.00	139,171	1.00	139,171	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	6,609	0.00	6,427	0.00	6,427	0.00	(182)	0.00	6,391	0.00	6,391	0.00	(36)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(196)	0.00	(196)	0.00	0	0.00	(195)	0.00	1

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE3 **SECURITY, SAFETY, TRAINING & ENFORCEMENT**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**																	
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(2,108)	0.00	(2,108)	0.00	0	0.00	(2,106)	0.00	2
9993M	Attrition Savings - Miscella	A	0.00	0.00	(1.09)	(125,775)	(1.32)	(122,336)	(1.32)	(122,336)	(0.23)	3,439	(1.44)	(127,705)	(1.44)	(127,705)	(0.12)	(5,369)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(76,521)	0.00	(74,483)	0.00	(74,483)	0.00	2,038	0.00	(77,752)	0.00	(77,752)	0.00	(3,269)
Project :				Subtotals	19.91	1,724,485	19.68	1,676,987	11.68	1,075,953	(8.23)	(648,532)	19.56	1,668,313	11.56	1,067,282	(0.12)	(8,671)
Sub-Fund : 5M AAA OHF				Subtotals	19.91	1,724,485	19.68	1,676,987	11.68	1,075,953	(8.23)	(648,532)	19.56	1,668,313	11.56	1,067,282	(0.12)	(8,671)
Sub-Fund : 5N AAA AAA	**PTC-OPERATING-NON-PROJ-CONTROLLED FD**																	
1002	IS Operator-Journey	A	22.39	26.44	1.00	56,536	1.00	55,003	1.00	55,003	0.00	(1,533)	1.00	55,003	1.00	55,003	0.00	0
1003	IS Operator-Senior	A	25.66	30.30	1.00	64,806	1.00	63,033	1.00	63,033	0.00	(1,773)	1.00	63,033	1.00	63,033	0.00	0
1406	Senior Clerk	A	19.66	22.76	3.00	144,331	3.00	142,023	3.00	142,023	0.00	(2,308)	3.00	142,023	3.00	142,023	0.00	0
1424	Clerk Typist	A	19.71	22.82	2.00	96,472	2.00	94,930	2.00	94,930	0.00	(1,542)	2.00	94,930	2.00	94,930	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)	1.00	52,053	1.00	52,053	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1704	Communications Dispatcher I	A	20.92	24.24	18.00	922,235	18.00	907,487	18.00	907,487	0.00	(14,748)	18.00	907,487	18.00	907,487	0.00	0
1705	Communications Dispatcher II	A	23.16	26.85	7.00	397,281	7.00	390,928	7.00	390,928	0.00	(6,353)	7.00	390,928	7.00	390,928	0.00	0
1708	Senior Telephone Operator	A	20.72	24.01	3.00	152,269	3.00	149,834	3.00	149,834	0.00	(2,435)	3.00	149,834	3.00	149,834	0.00	0
1823	Senior Administrative Analys	A	37.21	43.93	1.00	93,904	1.00	91,368	1.00	91,368	0.00	(2,536)	1.00	91,368	1.00	91,368	0.00	0
1934	Storekeeper	A	20.72	24.01	2.00	101,513	2.00	99,890	2.00	99,890	0.00	(1,623)	2.00	99,890	2.00	99,890	0.00	0
7410	Automotive Service Worker	A	24.39	28.27	1.00	60,703	1.00	58,798	1.00	58,798	0.00	(1,905)	1.00	58,798	1.00	58,798	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5N AAA AAA**				**PTC-OPERATING-NON-PROJ-CONTROLLED FD**													
8214	Parking Control Officer	A	20.98	24.30	327.00	16,795,135	327.00	16,526,565	327.00	16,526,565	0.00	(268,570)	327.00	16,526,565	327.00	16,526,565	0.00	0
8216	Senior Parking Control Offic	A	25.05	29.03	32.00	1,963,725	32.00	1,932,322	32.00	1,932,322	0.00	(31,403)	32.00	1,932,322	32.00	1,932,322	0.00	0
8219	Parking Enforcement Administ	A	34.74	41.01	4.00	350,805	4.00	341,229	4.00	341,229	0.00	(9,576)	4.00	341,229	4.00	341,229	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	60,735	0.00	59,709	0.00	57,561	0.00	(3,174)	0.00	58,652	0.00	56,396	0.00	(1,165)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(96.42)	(5,243,269)	(94.93)	(5,165,387)	(105.20)	(5,723,969)	(8.78)	(480,700)	(104.48)	(5,425,122)	(115.78)	(6,011,792)	(10.58)	(287,823)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	1,158,365	0.00	1,158,365	0.00	1,158,365	0.00	0	0.00	1,158,365	0.00	1,158,365	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	420,296	0.00	420,296	0.00	420,296	0.00	0	0.00	420,296	0.00	420,296	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(293,275)	0.00	(288,919)	0.00	(288,919)	0.00	4,356	0.00	(303,447)	0.00	(303,447)	0.00	(14,528)
Project	:			Subtotals	307.58	17,430,507	309.07	17,162,510	298.80	16,601,780	(8.78)	(828,727)	299.52	16,887,190	288.22	16,298,264	(10.58)	(303,516)
Sub-Fund	: 5N AAA AAA			Subtotals	307.58	17,430,507	309.07	17,162,510	298.80	16,601,780	(8.78)	(828,727)	299.52	16,887,190	288.22	16,298,264	(10.58)	(303,516)
Program	**: BE3**			**Subtotals**	**474.84**	**29,775,421**	**479.05**	**29,144,948**	**448.80**	**27,047,224**	**(26.04)**	**(2,728,197)**	**464.28**	**28,638,114**	**431.13**	**26,442,493**	**(17.67)**	**(604,731)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE4 CUSTOMER SERVICE

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
1820	Junior Administrative Analys	A	23.28	26.99	1.00	57,057	1.00	56,144	1.00	56,144	0.00	(913)	1.00	56,144	1.00	56,144	0.00	0
1820	Junior Administrative Analys	AR	23.28	26.99	0.00	0	0.00	0	(1.00)	(56,144)	(1.00)	(56,144)	0.00	0	(1.00)	(56,144)	0.00	0
1822	Administrative Analyst	A	30.61	35.49	1.00	75,026	1.00	73,826	1.00	73,826	0.00	(1,200)	1.00	73,826	1.00	73,826	0.00	0
1822	Administrative Analyst	AR	30.61	35.49	0.00	0	0.00	0	(1.00)	(73,826)	(1.00)	(73,826)	0.00	0	(1.00)	(73,826)	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
1842	Management Assistant	AR	28.15	32.63	0.00	0	0.00	0	(1.00)	(67,874)	(1.00)	(67,874)	0.00	0	(1.00)	(67,874)	0.00	0
9122	Transit Information Clerk	A	23.98	27.80	4.00	235,082	4.00	231,323	4.00	231,323	0.00	(3,759)	4.00	231,323	4.00	231,323	0.00	0
9122	Transit Information Clerk	AR	23.98	27.80	0.00	0	0.00	0	(4.00)	(231,323)	(4.00)	(231,323)	0.00	0	(4.00)	(231,323)	0.00	0
9124	Senior Transit Information C	A	25.05	29.03	3.77	231,305	4.00	241,540	4.00	241,540	0.23	10,235	4.00	241,540	4.00	241,540	0.00	0
9124	Senior Transit Information C	AR	25.05	29.03	0.00	0	0.00	0	(4.00)	(241,540)	(4.00)	(241,540)	0.00	0	(4.00)	(241,540)	0.00	0
9141	Transit Manager II	A	46.42	53.82	1.00	116,014	1.00	111,942	1.00	111,942	0.00	(4,072)	1.00	111,942	1.00	111,942	0.00	0
9141	Transit Manager II	AR	46.42	53.82	0.00	0	0.00	0	(1.00)	(111,942)	(1.00)	(111,942)	0.00	0	(1.00)	(111,942)	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	2,600	0.00	2,604	0.00	3,010	0.00	410	0.00	2,585	0.00	3,011	0.00	1
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(3,010)	0.00	(3,010)	0.00	0	0.00	(3,011)	0.00	(1)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(1.42)	(89,100)	(1.28)	(87,559)	0.00	0	1.42	89,100	(1.41)	(92,016)	0.00	0	0.00	0
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	27,000	0.00	27,000	0.00	0	0.00	(27,000)	0.00	27,000	0.00	0	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE4 CUSTOMER SERVICE

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	10,370	0.00	10,370	0.00	0	0.00	(10,370)	0.00	10,370	0.00	0	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	20,000	0.00	20,000	0.00	0	0.00	(20,000)	0.00	20,000	0.00	0	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(18,150)	0.00	(17,836)	0.00	0	0.00	18,150	0.00	(18,744)	0.00	0	0.00	0
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	3.05	234,000	3.14	234,000	0.00	0	(3.05)	(234,000)	3.14	234,000	0.00	0	0.00	0
Project	:			Subtotals	13.40	970,181	13.86	971,228	0.00	0	(13.40)	(970,181)	13.73	965,844	0.00	0	0.00	0
Sub-Fund	: 5M AAA AAA			Subtotals	13.40	970,181	13.86	971,228	0.00	0	(13.40)	(970,181)	13.73	965,844	0.00	0	0.00	0
Program	**: BE4**			**Subtotals**	**13.40**	**970,181**	**13.86**	**971,228**	**0.00**	**0**	**(13.40)**	**(970,181)**	**13.73**	**965,844**	**0.00**	**0**	**0.00**	**0**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE5 **PARKING GARAGES & LOTS**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5X OPF AAA	**OFF-STREET PARKING OPERATING-NON PROJ**																	
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	2.00	217,364	2.00	211,526	2.00	211,526	0.00	(5,838)	2.00	211,526	2.00	211,526	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	1.00	79,083	1.00	77,819	1.00	77,819	0.00	(1,264)	1.00	77,819	1.00	77,819	0.00	0
9177	Manager III, Municipal Trans	A	44.00	53.56	2.00	230,080	2.00	222,792	2.00	222,792	0.00	(7,288)	2.00	222,792	2.00	222,792	0.00	0
9180	Manager VI, Municipal Transp	A	54.96	66.91	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)	1.00	139,171	1.00	139,171	0.00	0
9183	Deputy Director I, Municipal	A	67.10	81.68	1.00	175,454	1.00	169,897	1.00	169,897	0.00	(5,557)	1.00	169,897	1.00	169,897	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	3,498	0.00	3,399	0.00	3,398	0.00	(100)	0.00	3,399	0.00	3,398	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	154	0.00	150	0.00	0	0.00	(154)	0.00	157	0.00	0	0.00	0
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.00	0	0.00	0	0.13	10,000	0.13	10,000	0.00	0	0.13	10,000	0.00	0
Project :				Subtotals	8.00	912,890	8.00	887,272	8.13	897,121	0.13	(15,769)	8.00	887,279	8.13	897,121	0.00	0
Sub-Fund : 5X OPF AAA				Subtotals	8.00	912,890	8.00	887,272	8.13	897,121	0.13	(15,769)	8.00	887,279	8.13	897,121	0.00	0
Program : BE5				**Subtotals**	**8.00**	**912,890**	**8.00**	**887,272**	**8.13**	**897,121**	**0.13**	**(15,769)**	**8.00**	**887,279**	**8.13**	**897,121**	**0.00**	**0**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE6 TAXI SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5O AAA AAA	**TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD**																	
1406	Senior Clerk	A	19.66	22.76	2.00	96,220	2.00	94,682	2.00	94,682	0.00	(1,538)	2.00	94,682	2.00	94,682	0.00	0
1408	Principal Clerk	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
4334	Investigator, Tax Collector	A	31.51	36.53	2.77	213,836	3.00	227,951	3.00	227,951	0.23	14,115	3.00	227,951	3.00	227,951	0.00	0
9177	Manager III, Municipal Trans	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
9183	Deputy Director I, Municipal	A	67.10	81.68	1.00	175,454	1.00	169,897	1.00	169,897	0.00	(5,557)	1.00	169,897	1.00	169,897	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	2,395	0.00	2,406	0.00	2,226	0.00	(169)	0.00	2,387	0.00	2,198	0.00	(28)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.34)	(27,812)	(0.32)	(27,236)	(0.87)	(74,102)	(0.53)	(46,290)	(0.35)	(28,622)	(0.96)	(77,874)	(0.09)	(3,772)
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00	2,683	0.00	2,627	0.00	2,627	0.00	(56)	0.00	2,761	0.00	2,761	0.00	134
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(79,807)	0.00	(78,154)	0.00	(78,154)	0.00	1,653	0.00	(82,132)	0.00	(82,132)	0.00	(3,978)
Project :	Subtotals				8.43	625,077	8.68	628,605	8.13	581,559	(0.30)	(43,518)	8.65	623,356	8.04	573,915	(0.09)	(7,644)
Sub-Fund : 5O AAA AAA	Subtotals				8.43	625,077	8.68	628,605	8.13	581,559	(0.30)	(43,518)	8.65	623,356	8.04	573,915	(0.09)	(7,644)
Program : BE6	**Subtotals**				**8.43**	**625,077**	**8.68**	**628,605**	**8.13**	**581,559**	**(0.30)**	**(43,518)**	**8.65**	**623,356**	**8.04**	**573,915**	**(0.09)**	**(7,644)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE7 CAPITAL PROGRAMS & CONSTRUCTION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA PSF MUNI RAILWAY PERSONNEL FUND																		
1004	IS Operator-Analyst	O	28.15	33.23	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
1004	IS Operator-Analyst	OR	28.15	33.23	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1044	IS Engineer-Principal	O	50.31	61.46	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1044	IS Engineer-Principal	OR	50.31	61.46	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1408	Principal Clerk	O	25.92	30.06	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1424	Clerk Typist	O	19.71	22.82	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1426	Senior Clerk Typist	O	21.59	25.03	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
1446	Secretary II	O	23.80	27.59	9.00	0	9.00	0	9.00	0	0.00	0	9.00	0	9.00	0	0.00	0
1446	Secretary II	OD	23.80	27.59	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1446	Secretary II	OR	23.80	27.59	0.00	0	0.00	0	(3.00)	0	(3.00)	0	0.00	0	(3.00)	0	0.00	0
1450	Executive Secretary I	O	25.92	30.06	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1452	Executive Secretary II	O	29.71	35.09	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1657	Senior Systems Accountant	O	41.41	48.90	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
1657	Senior Systems Accountant	OD	41.41	48.90	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1657	Senior Systems Accountant	OR	41.41	48.90	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1822	Administrative Analyst	O	30.61	35.49	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
1822	Administrative Analyst	OR	30.61	35.49	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1823	Senior Administrative Analys	O	37.21	43.93	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
1824	Principal Administrative Ana	O	43.08	50.85	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE7 CAPITAL PROGRAMS & CONSTRUCTION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA PSF MUNI RAILWAY PERSONNEL FUND																		
1824	Principal Administrative Ana	OR	43.08	50.85	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1844	Senior Management Assistant	O	32.28	37.41	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
1844	Senior Management Assistant	OR	32.28	37.41	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5174	Administrative Engineer	O	53.08	62.66	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
5201	Junior Engineer	O	32.45	38.31	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5203	Assistant Engineer	O	36.66	43.30	38.00	0	38.00	0	38.00	0	0.00	0	38.00	0	38.00	0	0.00	0
5203	Assistant Engineer	OR	36.66	43.30	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5207	Associate Engineer	O	42.62	50.33	39.00	0	39.00	0	39.00	0	0.00	0	39.00	0	39.00	0	0.00	0
5211	Engineer/ Architect/ Landscape	O	57.12	67.46	16.00	0	16.00	0	16.00	0	0.00	0	16.00	0	16.00	0	0.00	0
5211	Engineer/ Architect/ Landscape	OR	57.12	67.46	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5212	Engineer/ Architect Principal	O	66.29	78.26	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
5212	Engineer/ Architect Principal	OR	66.29	78.26	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5241	Engineer	O	49.35	58.27	27.00	0	27.00	0	27.00	0	0.00	0	27.00	0	27.00	0	0.00	0
5241	Engineer	OR	49.35	58.27	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5246	Radio Engineer	O	51.02	59.15	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5278	Planner II	O	32.59	38.48	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5278	Planner II	OR	32.59	38.48	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5289	Transit Planner III	O	38.66	45.65	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE7 CAPITAL PROGRAMS & CONSTRUCTION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SM AAA PSF MUNI RAILWAY PERSONNEL FUND																		
5289	Transit Planner III	OR	38.66	45.65	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
5290	Transit Planner IV	O	45.85	54.13	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5290	Transit Planner IV	OR	45.85	54.13	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
5362	Engineering Assistant	O	27.35	32.30	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5362	Engineering Assistant	OD	27.35	32.30	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
5362	Engineering Assistant	OR	27.35	32.30	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5364	Engineering Associate I	O	30.30	35.77	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5364	Engineering Associate I	OD	30.30	35.77	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5380	Student Design Trainee I, Ar	O	23.21	22.55	5.00	0	5.00	0	5.00	0	0.00	0	5.00	0	5.00	0	0.00	0
5502	Project Manager I	O	55.45	53.86	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
5502	Project Manager I	OR	55.45	53.86	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5504	Project Manager II	O	64.18	62.33	6.00	0	6.00	0	6.00	0	0.00	0	6.00	0	6.00	0	0.00	0
5506	Project Manager III	O	77.89	75.65	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
6318	Construction Inspector	O	37.00	43.67	9.00	0	9.00	0	9.00	0	0.00	0	9.00	0	9.00	0	0.00	0
6319	Senior Contruction Inspector	O	40.79	48.15	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
7262	Maintenance Planner	O	47.74	47.74	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	O	41.82	52.58	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BE7 CAPITAL PROGRAMS & CONSTRUCTION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA PSF MUNI RAILWAY PERSONNEL FUND																		
7329	ELECTRONICS MAINTENANCE TECH	OR	41.82	52.58	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9141	Transit Manager II	O	46.42	53.82	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9141	Transit Manager II	OR	46.42	53.82	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9172	Manager II, Municipal Transp	O	41.02	49.93	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
9172	Manager II, Municipal Transp	OR	41.02	49.93	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
9174	Manager IV, Municipal Transp	O	47.49	57.80	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
9174	Manager IV, Municipal Transp	OD	47.49	57.80	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9179	Manager V, Municipal Transpo	O	50.94	62.00	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9180	Manager VI, Municipal Transp	OR	54.96	66.91	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
9181	Manager VII, Municipal Trans	O	58.96	71.76	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
9181	Manager VII, Municipal Trans	OR	58.96	71.76	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9182	Manager VIII, Municipal Tran	O	63.14	76.85	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9182	Manager VIII, Municipal Tran	OR	63.14	76.85	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9183	Deputy Director I, Municipal	O	67.10	81.68	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9187	DEPUTY DIRECTOR II, MTA	O	69.45	87.07	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BE7 **CAPITAL PROGRAMS & CONSTRUCTION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA PSF	**MUNI RAILWAY PERSONNEL FUND**																	
9195	Light Rail Vehicle Equipment	O	49.35	58.27	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
9196	Senior Light Rail Vehicle Eq	O	57.12	67.46	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
Project :	Subtotals				222.00	0	222.00	0	195.00	0	(27.00)	0	222.00	0	195.00	0	0.00	0
Sub-Fund : 5M AAA PSF	Subtotals				222.00	0	222.00	0	195.00	0	(27.00)	0	222.00	0	195.00	0	0.00	0
Program : BE7	**Subtotals**				**222.00**	**0**	**222.00**	**0**	**195.00**	**0**	**(27.00)**	**0**	**222.00**	**0**	**195.00**	**0**	**0.00**	**0**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
1452	Executive Secretary II	O	29.71	35.09	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1452	Executive Secretary II	OR	29.71	35.09	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1823	Senior Administrative Analys	O	37.21	43.93	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1823	Senior Administrative Analys	OR	37.21	43.93	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
3630	Librarian I	O	29.56	34.27	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
3630	Librarian I	OR	29.56	34.27	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5241	Engineer	O	49.35	58.27	0.77	0	1.00	0	1.00	0	0.23	0	1.00	0	1.00	0	0.00	0
5241	Engineer	OR	49.35	58.27	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5277	Planner I	O	26.81	31.65	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5277	Planner I	OR	26.81	31.65	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
5283	Planner V	O	54.40	64.24	3.77	0	4.00	0	4.00	0	0.23	0	4.00	0	4.00	0	0.00	0
5283	Planner V	OR	54.40	64.24	0.00	0	0.00	0	(4.00)	0	(4.00)	0	0.00	0	(4.00)	0	0.00	0
5288	Transit Planner II	O	32.59	38.48	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
5288	Transit Planner II	OR	32.59	38.48	0.00	0	0.00	0	(4.00)	0	(4.00)	0	0.00	0	(4.00)	0	0.00	0
5289	Transit Planner III	AR	38.66	45.65	0.00	0	0.00	0	1.00	94,955	1.00	94,955	0.00	0	1.00	94,955	0.00	0
5289	Transit Planner III	AS	38.66	45.65	0.00	0	0.00	0	(1.00)	(94,954)	(1.00)	(94,954)	0.00	0	(1.00)	(94,954)	0.00	0
5289	Transit Planner III	O	38.66	45.65	5.77	0	6.00	0	6.00	0	0.23	0	6.00	0	6.00	0	0.00	0
5289	Transit Planner III	OR	38.66	45.65	0.00	0	0.00	0	(6.00)	0	(6.00)	0	0.00	0	(6.00)	0	0.00	0
5290	Transit Planner IV	AR	45.85	54.13	0.00	0	0.00	0	0.00	(1)	0.00	(1)	0.00	0	0.00	(1)	0.00	0
5290	Transit Planner IV	O	45.85	54.13	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
5290	Transit Planner IV	OR	45.85	54.13	0.00	0	0.00	0	(4.00)	0	(4.00)	0	0.00	0	(4.00)	0	0.00	0

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BEB **DEVELOPMENT AND PLANNING**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
5381	Student Design Trainee II, A	O	24.91	24.20	1.54	0	2.00	0	2.00	0	0.46	0	2.00	0	2.00	0	0.00	0
5381	Student Design Trainee II, A	OR	24.91	24.20	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
9174	Manager IV, Municipal Transp	O	47.49	57.80	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9174	Manager IV, Municipal Transp	OR	47.49	57.80	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9179	Manager V, Municipal Transpo	O	50.94	62.00	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9179	Manager V, Municipal Transpo	OR	50.94	62.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9183	Deputy Director I, Municipal	AD	67.10	81.68	0.00	0	0.00	0	(1.00)	(169,897)	(1.00)	(169,897)	0.00	0	(1.00)	(169,897)	0.00	0
9183	Deputy Director I, Municipal	AR	67.10	81.68	0.00	0	0.00	0	1.00	169,897	1.00	169,897	0.00	0	1.00	169,897	0.00	0
9183	Deputy Director I, Municipal	O	67.10	81.68	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9183	Deputy Director I, Municipal	OR	67.10	81.68	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(653)	0.00	(653)	0.00	0	0.00	(653)	0.00	0
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	1,018	0.00	1,018	0.00	0	0.00	1,018	0.00	0
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	(365)	0.00	(365)	0.00	0	0.00	(365)	0.00	0
Project :				Subtotals	27.85	0	29.00	0	0.00	0	(27.85)	0	29.00	0	0.00	0	0.00	0
Sub-Fund : 5M AAA AAA				Subtotals	27.85	0	29.00	0	0.00	0	(27.85)	0	29.00	0	0.00	0	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA PSF MUNI RAILWAY PERSONNEL FUND																		
1004	IS Operator-Analyst	OR	28.15	33.23	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
1446	Secretary II	OR	23.80	27.59	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
1452	Executive Secretary II	OR	29.71	35.09	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
1657	Senior Systems Accountant	OR	41.41	48.90	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
1823	Senior Administrative Analys	OR	37.21	43.93	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
3630	Librarian I	OR	29.56	34.27	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5203	Assistant Engineer	OR	36.66	43.30	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5211	Engineer/ Architect/ Landscape	OR	57.12	67.46	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5241	Engineer	OD	49.35	58.27	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5241	Engineer	OR	49.35	58.27	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
5278	Planner II	OR	32.59	38.48	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5278	Planner II	OS	32.59	38.48	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5283	Planner V	OR	54.40	64.24	0.00	0	0.00	0	3.00	0	3.00	0	0.00	0	3.00	0	0.00	0
5288	Transit Planner II	OR	32.59	38.48	0.00	0	0.00	0	4.00	0	4.00	0	0.00	0	4.00	0	0.00	0
5288	Transit Planner II	OS	32.59	38.48	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5289	Transit Planner III	OR	38.66	45.65	0.00	0	0.00	0	4.00	0	4.00	0	0.00	0	4.00	0	0.00	0
5290	Transit Planner IV	OR	45.85	54.13	0.00	0	0.00	0	4.00	0	4.00	0	0.00	0	4.00	0	0.00	0
5290	Transit Planner IV	OS	45.85	54.13	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5381	Student Design Trainee II, A	OR	24.91	24.20	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
5502	Project Manager I	OR	55.45	53.86	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
9141	Transit Manager II	OR	46.42	53.82	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BEB **DEVELOPMENT AND PLANNING**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA PSF	**MUNI RAILWAY PERSONNEL FUND**																	
9141	Transit Manager II	OS	46.42	53.82	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
9172	Manager II, Municipal Transp	OR	41.02	49.93	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
9174	Manager IV, Municipal Transp	OR	47.49	57.80	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
9174	Manager IV, Municipal Transp	OS	47.49	57.80	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
9179	Manager V, Municipal Transpo	OR	50.94	62.00	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
9180	Manager VI, Municipal Transp	OR	54.96	66.91	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
9182	Manager VIII, Municipal Tran	OR	63.14	76.85	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
Project :				Subtotals	0.00	0	0.00	0	35.00	0	35.00	0	0.00	0	35.00	0	0.00	0
Sub-Fund : 5M AAA PSF				Subtotals	0.00	0	0.00	0	35.00	0	35.00	0	0.00	0	35.00	0	0.00	0
Sub-Fund : 5N GTF RDF	**ROAD FUND-CONTINUING**																	
5203	Assistant Engineer	O	36.66	43.30	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5203	Assistant Engineer	OR	36.66	43.30	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5207	Associate Engineer	O	42.62	50.33	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5207	Associate Engineer	OR	42.62	50.33	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
5288	Transit Planner II	O	32.59	38.48	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5288	Transit Planner II	OR	32.59	38.48	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5362	Engineering Assistant	O	27.35	32.30	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEB DEVELOPMENT AND PLANNING

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5N GTF RDF	**ROAD FUND-CONTINUING**																	
5362	Engineering Assistant	OR	27.35	32.30	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
Project :				Subtotals	5.00	0	5.00	0	0.00	0	(5.00)	0	5.00	0	0.00	0	0.00	0
Sub-Fund : 5N GTF RDF				Subtotals	5.00	0	5.00	0	0.00	0	(5.00)	0	5.00	0	0.00	0	0.00	0
Sub-Fund : 5Y AAA AAA	**BICYCLE OPERATING-NON PROJ-CONTROLLED FD**																	
1314	Public Relations Officer	A	35.08	41.40	1.00	88,569	1.00	86,115	1.00	86,115	0.00	(2,454)	1.00	86,115	1.00	86,115	0.00	0
5203	Assistant Engineer	A	36.66	43.30	2.00	185,101	2.00	180,110	2.00	180,110	0.00	(4,991)	2.00	180,110	2.00	180,110	0.00	0
5203	Assistant Engineer	AR	36.66	43.30	0.00	0	0.00	0	(2.00)	(180,110)	(2.00)	(180,110)	0.00	0	(2.00)	(180,110)	0.00	0
5207	Associate Engineer	A	42.62	50.33	2.00	215,322	2.00	209,354	2.00	209,354	0.00	(5,968)	2.00	209,354	2.00	209,354	0.00	0
5207	Associate Engineer	AR	42.62	50.33	0.00	0	0.00	0	(2.00)	(209,354)	(2.00)	(209,354)	0.00	0	(2.00)	(209,354)	0.00	0
5241	Engineer	A	49.35	58.27	1.00	124,609	1.00	121,193	1.00	121,193	0.00	(3,416)	1.00	121,193	1.00	121,193	0.00	0
5288	Transit Planner II	A	32.59	38.48	1.00	82,341	1.00	80,029	1.00	80,029	0.00	(2,312)	1.00	80,029	1.00	80,029	0.00	0
5288	Transit Planner II	AR	32.59	38.48	0.00	0	0.00	0	(1.00)	(80,029)	(1.00)	(80,029)	0.00	0	(1.00)	(80,029)	0.00	0
5289	Transit Planner III	A	38.66	45.65	2.00	195,311	2.00	189,909	2.00	189,909	0.00	(5,402)	2.00	189,909	2.00	189,909	0.00	0
5289	Transit Planner III	AR	38.66	45.65	0.00	0	0.00	0	(2.00)	(189,909)	(2.00)	(189,909)	0.00	0	(2.00)	(189,909)	0.00	0
5290	Transit Planner IV	A	45.85	54.13	1.00	115,854	1.00	112,581	1.00	112,581	0.00	(3,273)	1.00	112,581	1.00	112,581	0.00	0
5290	Transit Planner IV	AR	45.85	54.13	0.00	0	0.00	0	(1.00)	(112,581)	(1.00)	(112,581)	0.00	0	(1.00)	(112,581)	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	3,875	0.00	3,766	0.00	3,766	0.00	(109)	0.00	3,766	0.00	3,766	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BEB **DEVELOPMENT AND PLANNING**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5Y AAA AAA	**BICYCLE OPERATING-NON PROJ-CONTROLLED FD**																	
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(2,970)	0.00	(2,970)	0.00	0	0.00	(2,968)	0.00	2
Project :	Subtotals				10.00	1,010,982	10.00	983,057	2.00	208,104	(8.00)	(802,878)	10.00	983,057	2.00	208,106	0.00	2
Sub-Fund : 5Y AAA AAA	Subtotals				10.00	1,010,982	10.00	983,057	2.00	208,104	(8.00)	(802,878)	10.00	983,057	2.00	208,106	0.00	2
Sub-Fund : 5Y AAA PSF	**BICYCLE PERSONNEL FUND**																	
5203	Assistant Engineer	OR	36.66	43.30	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
5207	Associate Engineer	OR	42.62	50.33	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
5241	Engineer	OR	49.35	58.27	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5277	Planner I	OR	26.81	31.65	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
5288	Transit Planner II	OR	32.59	38.48	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5289	Transit Planner III	OR	38.66	45.65	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5362	Engineering Assistant	OR	27.35	32.30	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
Project :	Subtotals				0.00	0	0.00	0	10.00	0	10.00	0	0.00	0	10.00	0	0.00	0
Sub-Fund : 5Y AAA PSF	Subtotals				0.00	0	0.00	0	10.00	0	10.00	0	0.00	0	10.00	0	0.00	0
Sub-Fund : 5Z AAA AAA	**PEDESTRIAN OPERATING-NON PROJ-CONTROLLED**																	
5290	Transit Planner IV	AR	45.85	54.13	0.00	0	0.00	0	1.00	112,581	1.00	112,581	0.00	0	1.00	112,581	0.00	0
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	433	0.00	433	0.00	0	0.00	433	0.00	0
Project :	Subtotals				0.00	0	0.00	0	1.00	113,014	1.00	113,014	0.00	0	1.00	113,014	0.00	0
Sub-Fund : 5Z AAA AAA	Subtotals				0.00	0	0.00	0	1.00	113,014	1.00	113,014	0.00	0	1.00	113,014	0.00	0
Sub-Fund : 5Z AAA PSF	**PEDESTRIAN PERSONNEL FUND**																	
5203	Assistant Engineer	OR	36.66	43.30	0.00	0	0.00	0	3.00	0	3.00	0	0.00	0	3.00	0	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT AND PLANNING

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5Z AAA PSF**		**PEDESTRIAN PERSONNEL FUND**															
5207	Associate Engineer	OR	42.62	50.33	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5289	Transit Planner III	OR	38.66	45.65	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5362	Engineering Assistant	OR	27.35	32.30	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
Project	:			Subtotals	0.00	0	0.00	0	6.00	0	6.00	0	0.00	0	6.00	0	0.00	0
Sub-Fund	: 5Z AAA PSF			Subtotals	0.00	0	0.00	0	6.00	0	6.00	0	0.00	0	6.00	0	0.00	0
Program	**: BEB**			**Subtotals**	**42.85**	**1,010,982**	**44.00**	**983,057**	**54.00**	**321,118**	**11.15**	**(689,864)**	**44.00**	**983,057**	**54.00**	**321,120**	**0.00**	**2**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEG AGENCY WIDE EXPENSES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	(5,769)	0.00	(5,769)	0.00	4,296	0.00	10,065	0.00	(5,769)	0.00	12,367	0.00	8,071
9993M	Attrition Savings - Miscella	A	0.00	0.00	(19.07)	(1,500,000)	(20.21)	(1,500,000)	73.81	5,479,263	92.88	6,979,263	(20.21)	(1,500,000)	48.78	3,621,443	(25.03)	(1,857,820)
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00	0	0.00	0	0.00	(4,362,185)	0.00	(4,362,185)	0.00	0	0.00	(406,036)	0.00	3,956,149
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	1,412,000	0.00	1,412,000	0.00	1,008,000	0.00	(404,000)	0.00	1,412,000	0.00	1,008,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	952,000	0.00	952,000	0.00	952,000	0.00	0	0.00	952,000	0.00	952,000	0.00	0
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	1,412,627	0.00	1,412,627	0.00	1,412,627	0.00	0	0.00	1,412,627	0.00	1,412,627	0.00	0
Project :				Subtotals	(19.07)	2,270,858	(20.21)	2,270,858	73.81	4,494,001	92.88	2,223,143	(20.21)	2,270,858	48.78	6,600,401	(25.03)	2,106,400
Sub-Fund : 5M AAA AAA				Subtotals	(19.07)	2,270,858	(20.21)	2,270,858	73.81	4,494,001	92.88	2,223,143	(20.21)	2,270,858	48.78	6,600,401	(25.03)	2,106,400
Program : BEG				**Subtotals**	**(19.07)**	**2,270,858**	**(20.21)**	**2,270,858**	**73.81**	**4,494,001**	**92.88**	**2,223,143**	**(20.21)**	**2,270,858**	**48.78**	**6,600,401**	**(25.03)**	**2,106,400**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
1312	Public Information Officer	A	29.42	34.75	1.00	74,275	1.00	72,276	1.00	72,276	0.00	(1,999)	1.00	72,276	1.00	72,276	0.00	0
1404	Clerk	A	18.96	21.94	7.00	324,597	7.00	319,410	7.00	319,410	0.00	(5,187)	7.00	319,410	7.00	319,410	0.00	0
1424	Clerk Typist	A	19.71	22.82	3.00	144,708	3.00	142,395	3.00	142,395	0.00	(2,313)	3.00	142,395	3.00	142,395	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	7.00	370,293	7.00	364,371	7.00	364,371	0.00	(5,922)	7.00	364,371	7.00	364,371	0.00	0
1444	Secretary I	A	20.58	23.83	5.00	251,890	5.00	247,865	5.00	247,865	0.00	(4,025)	5.00	247,865	5.00	247,865	0.00	0
1446	Secretary II	A	23.80	27.59	7.00	408,219	7.00	401,688	7.00	401,688	0.00	(6,531)	7.00	401,688	7.00	401,688	0.00	0
1446	Secretary II	AR	23.80	27.59	0.00	0	0.00	0	2.00	114,768	2.00	114,768	0.00	0	2.00	114,768	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1454	Executive Secretary III	A	32.28	38.10	1.00	81,499	1.00	79,246	1.00	79,246	0.00	(2,253)	1.00	79,246	1.00	79,246	0.00	0
1760	Offset Machine Operator	A	21.90	25.39	1.00	53,680	1.00	52,821	1.00	52,821	0.00	(859)	1.00	52,821	1.00	52,821	0.00	0
1764	Mail And Reproduction Servic	A	28.09	32.57	1.00	68,851	1.00	67,750	1.00	67,750	0.00	(1,101)	1.00	67,750	1.00	67,750	0.00	0
1822	Administrative Analyst	AR	30.61	35.49	0.00	0	0.00	0	1.00	73,826	1.00	73,826	0.00	0	1.00	73,826	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	2.00	217,364	2.00	211,526	2.00	211,526	0.00	(5,838)	2.00	211,526	2.00	211,526	0.00	0
2708	Custodian	A	19.80	22.93	52.00	2,520,079	52.00	2,479,781	52.00	2,479,781	0.00	(40,298)	52.00	2,479,781	52.00	2,479,781	0.00	0
2708	Custodian	AD	19.80	22.93	0.00	0	0.00	0	(1.00)	(47,688)	(1.00)	(47,688)	0.00	0	(1.00)	(47,688)	0.00	0
2708	Custodian	AS	19.80	22.93	0.00	0	0.00	0	(1.00)	(47,688)	(1.00)	(47,688)	0.00	0	(1.00)	(47,688)	0.00	0
2716	Custodial Assistant Supervis	A	21.75	25.22	5.00	266,509	5.00	262,247	5.00	262,247	0.00	(4,262)	5.00	262,247	5.00	262,247	0.00	0
2716	Custodial Assistant Supervis	AS	21.75	25.22	0.00	0	0.00	0	1.00	52,449	1.00	52,449	0.00	0	1.00	52,449	0.00	0
2719	Janitorial Services Assistan	A	25.99	30.13	1.00	63,685	1.00	62,667	1.00	62,667	0.00	(1,018)	1.00	62,667	1.00	62,667	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
2720	Janitorial Services Supervis	A	26.44	30.65	1.00	64,794	1.00	63,758	1.00	63,758	0.00	(1,036)	1.00	63,758	1.00	63,758	0.00	0
3417	Gardener	A	24.26	28.14	3.00	184,080	3.00	175,576	3.00	175,576	0.00	(8,504)	3.00	175,576	3.00	175,576	0.00	0
5211	Engineer/ Architect/ Landscape	A	57.12	67.46	1.00	144,263	1.00	140,310	1.00	140,310	0.00	(3,953)	1.00	140,310	1.00	140,310	0.00	0
5212	Engineer/ Architect Principal	A	66.29	78.26	1.00	167,439	1.00	162,786	1.00	162,786	0.00	(4,653)	1.00	162,786	1.00	162,786	0.00	0
5212	Engineer/ Architect Principal	AR	66.29	78.26	0.00	0	0.00	0	(1.00)	(162,786)	(1.00)	(162,786)	0.00	0	(1.00)	(162,786)	0.00	0
5241	Engineer	A	49.35	58.27	3.00	373,827	3.00	363,579	3.00	363,579	0.00	(10,248)	3.00	363,579	3.00	363,579	0.00	0
5241	Engineer	AR	49.35	58.27	0.00	0	0.00	0	(3.00)	(363,579)	(3.00)	(363,579)	0.00	0	(3.00)	(363,579)	0.00	0
5283	Planner V	AR	54.40	64.24	0.00	0	0.00	0	1.00	133,618	1.00	133,618	0.00	0	1.00	133,618	0.00	0
5288	Transit Planner II	A	32.59	38.48	3.00	247,023	3.00	240,088	3.00	240,088	0.00	(6,935)	3.00	240,088	3.00	240,088	0.00	0
5288	Transit Planner II	AR	32.59	38.48	0.00	0	0.00	0	1.00	80,029	1.00	80,029	0.00	0	1.00	80,029	0.00	0
5289	Transit Planner III	A	38.66	45.65	3.00	292,967	3.00	284,863	3.00	284,863	0.00	(8,104)	3.00	284,863	3.00	284,863	0.00	0
5289	Transit Planner III	AR	38.66	45.65	0.00	0	0.00	0	1.00	94,955	1.00	94,955	0.00	0	1.00	94,955	0.00	0
5290	Transit Planner IV	A	45.85	54.13	2.00	231,708	2.00	225,162	2.00	225,162	0.00	(6,546)	2.00	225,162	2.00	225,162	0.00	0
5381	Student Design Trainee II, A	A	24.91	24.20	0.75	38,822	0.75	37,749	0.75	37,749	0.00	(1,073)	0.75	37,748	0.75	37,748	0.00	(1)
6235	Heating And Ventilating Insp	A	41.82	48.49	1.00	103,712	1.00	100,857	1.00	100,857	0.00	(2,855)	1.00	100,857	1.00	100,857	0.00	0
6252	Line Inspector	A	41.82	50.84	1.00	105,742	1.00	105,742	1.00	105,742	0.00	0	1.00	105,742	1.00	105,742	0.00	0
6318	Construction Inspector	A	37.00	43.67	1.00	93,444	1.00	90,838	1.00	90,838	0.00	(2,606)	1.00	90,838	1.00	90,838	0.00	0
7110	Mobile Equipment Assistant S	A	36.75	42.61	1.00	92,924	1.00	88,631	1.00	88,631	0.00	(4,293)	1.00	88,631	1.00	88,631	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
7120	Buildings And Grounds Mainte	A	52.65	52.65	1.00	109,512	1.00	109,512	1.00	109,512	0.00	0	1.00	109,512	1.00	109,512	0.00	0
7126	Mechanical Shop And Equipmen	A	39.99	46.35	2.00	199,082	2.00	192,836	2.00	192,836	0.00	(6,246)	2.00	192,836	2.00	192,836	0.00	0
7205	Chief Stationary Engineer	A	45.89	45.89	2.00	190,892	2.00	190,892	2.00	190,892	0.00	0	2.00	190,892	2.00	190,892	0.00	0
7215	General Laborer Supervisor I	A	25.99	30.13	3.00	197,106	3.00	188,000	3.00	188,000	0.00	(9,106)	3.00	188,000	3.00	188,000	0.00	0
7216	Electrical Transit Shop Supe	A	44.09	53.58	7.00	780,052	7.00	780,052	7.00	780,052	0.00	0	7.00	780,052	7.00	780,052	0.00	0
7219	Maintenance Scheduler	A	26.55	30.78	5.00	325,355	5.00	320,153	5.00	320,153	0.00	(5,202)	5.00	320,153	5.00	320,153	0.00	0
7223	Cable Machinery Supervisor	A	56.86	56.86	1.00	118,274	1.00	118,274	1.00	118,274	0.00	0	1.00	118,274	1.00	118,274	0.00	0
7225	Transit Paint Shop Superviso	A	48.54	46.30	1.00	99,413	1.00	96,294	1.00	96,294	0.00	(3,119)	1.00	96,294	1.00	96,294	0.00	0
7226	Carpenter Supervisor I	A	39.61	45.91	2.00	196,408	2.00	191,000	2.00	191,000	0.00	(5,408)	2.00	191,000	2.00	191,000	0.00	0
7228	Automotive Transit Shop Supe	A	53.55	51.08	6.00	658,080	6.00	637,428	6.00	637,428	0.00	(20,652)	6.00	637,428	6.00	637,428	0.00	0
7235	Transit Power Line Superviso	A	40.21	48.88	7.00	711,620	7.00	711,620	7.00	711,620	0.00	0	7.00	711,620	7.00	711,620	0.00	0
7235	Transit Power Line Superviso	AR	40.21	48.88	0.00	0	0.00	0	1.00	101,660	1.00	101,660	0.00	0	1.00	101,660	0.00	0
7238	Electrician Supervisor I	A	40.79	49.58	1.00	103,116	1.00	103,116	1.00	103,116	0.00	0	1.00	103,116	1.00	103,116	0.00	0
7241	Senior Maintenance Controlle	A	48.54	46.30	1.00	99,413	1.00	96,294	1.00	96,294	0.00	(3,119)	1.00	96,294	1.00	96,294	0.00	0
7242	Painter Supervisor I	A	33.56	41.08	1.00	87,876	1.00	85,457	1.00	85,457	0.00	(2,419)	1.00	85,457	1.00	85,457	0.00	0
7244	Power Plant Supervisor I	A	34.55	41.99	1.00	87,334	1.00	87,334	1.00	87,334	0.00	0	1.00	87,334	1.00	87,334	0.00	0
7249	Automotive Mechanic Supervis	A	48.54	46.30	5.00	497,066	5.00	481,469	5.00	481,469	0.00	(15,597)	5.00	481,469	5.00	481,469	0.00	0

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**

Program : BEN **RAIL & BUS SERVICES**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
7251	Track Maintenance Worker Sup	A	31.74	36.80	10.00	787,210	10.00	765,539	10.00	765,539	0.00	(21,671)	10.00	765,539	10.00	765,539	0.00	0
7251	Track Maintenance Worker Sup	AR	31.74	36.80	0.00	0	0.00	0	1.00	76,554	1.00	76,554	0.00	0	1.00	76,554	0.00	0
7253	Electrical Transit Mechanic	A	39.99	48.60	6.77	684,288	7.00	707,616	7.00	707,616	0.23	23,328	7.00	707,616	7.00	707,616	0.00	0
7254	Automotive Machinist Supervi	A	48.54	46.30	1.00	99,413	1.00	96,294	1.00	96,294	0.00	(3,119)	1.00	96,294	1.00	96,294	0.00	0
7255	Power House Electrician Supe	A	38.85	47.21	1.00	98,202	1.00	98,202	1.00	98,202	0.00	0	1.00	98,202	1.00	98,202	0.00	0
7256	Electric Motor Repair Superv	A	39.99	48.60	1.00	101,088	1.00	101,088	1.00	101,088	0.00	0	1.00	101,088	1.00	101,088	0.00	0
7258	Maintenance Machinist Superv	A	48.54	46.30	2.00	198,827	2.00	192,587	2.00	192,587	0.00	(6,240)	2.00	192,587	2.00	192,587	0.00	0
7262	Maintenance Planner	A	47.74	47.74	3.00	297,882	3.00	297,882	3.00	297,882	0.00	0	3.00	297,882	3.00	297,882	0.00	0
7262	Maintenance Planner	AR	47.74	47.74	0.00	0	0.00	0	1.00	99,294	1.00	99,294	0.00	0	1.00	99,294	0.00	0
7264	Automotive Body And Fender W	A	48.54	46.30	1.00	99,413	1.00	96,294	1.00	96,294	0.00	(3,119)	1.00	96,294	1.00	96,294	0.00	0
7274	Transit Power Line Worker Su	A	43.25	52.58	2.00	218,712	2.00	218,712	2.00	218,712	0.00	0	2.00	218,712	2.00	218,712	0.00	0
7279	Powerhouse Electrician Supvr	A	43.25	52.58	1.00	109,356	1.00	109,356	1.00	109,356	0.00	0	1.00	109,356	1.00	109,356	0.00	0
7286	Wire Rope Cable Maintenance	A	42.28	42.28	1.00	87,932	1.00	87,932	1.00	87,932	0.00	0	1.00	87,932	1.00	87,932	0.00	0
7287	Supervising Electronic Maint	A	46.29	56.25	2.00	234,000	2.00	234,000	2.00	234,000	0.00	0	2.00	234,000	2.00	234,000	0.00	0
7305	Metal Fabricator	A	28.99	33.61	1.00	72,173	1.00	69,908	1.00	69,908	0.00	(2,265)	1.00	69,908	1.00	69,908	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
7306	Automotive Body And Fender W	A	36.54	34.85	38.00	2,843,738	38.00	2,754,502	38.00	2,754,502	0.00	(89,236)	38.00	2,754,502	38.00	2,754,502	0.00	0
7306	Automotive Body And Fender W	AD	36.54	34.85	0.00	0	0.00	0	(3.00)	(217,461)	(3.00)	(217,461)	0.00	0	(3.00)	(217,461)	0.00	0
7308	Cable Splicer	A	38.85	47.21	2.00	196,404	2.00	196,404	2.00	196,404	0.00	0	2.00	196,404	2.00	196,404	0.00	0
7309	Car And Auto Painter	A	36.54	34.85	15.00	1,122,529	15.00	1,087,304	15.00	1,087,304	0.00	(35,225)	15.00	1,087,304	15.00	1,087,304	0.00	0
7313	Automotive Machinist	A	36.92	35.22	15.00	1,134,434	15.00	1,098,835	15.00	1,098,835	0.00	(35,599)	15.00	1,098,835	15.00	1,098,835	0.00	0
7313	Automotive Machinist	AD	36.92	35.22	0.00	0	0.00	0	(3.00)	(219,767)	(3.00)	(219,767)	0.00	0	(3.00)	(219,767)	0.00	0
7318	Electronic Maintenance Techn	A	39.99	48.60	106.85	10,800,864	108.00	10,917,504	108.00	10,917,504	1.15	116,640	108.00	10,917,504	108.00	10,917,504	0.00	0
7318	Electronic Maintenance Techn	AR	39.99	48.60	0.00	0	0.00	0	4.00	404,352	4.00	404,352	0.00	0	4.00	404,352	0.00	0
7319	Electric Motor Repairer	A	30.90	37.56	9.00	703,170	9.00	703,170	9.00	703,170	0.00	0	9.00	703,170	9.00	703,170	0.00	0
7322	AUTO BODY AND FENDER WORKER	A	42.54	41.99	1.00	90,171	1.00	87,341	1.00	87,341	0.00	(2,830)	1.00	87,341	1.00	87,341	0.00	0
7326	Glazier	A	32.45	37.62	5.00	402,275	5.00	391,201	5.00	391,201	0.00	(11,074)	5.00	391,201	5.00	391,201	0.00	0
7326	Glazier	AD	32.45	37.62	0.00	0	0.00	0	(1.00)	(78,240)	(1.00)	(78,240)	0.00	0	(1.00)	(78,240)	0.00	0
7326	Glazier	AR	32.45	37.62	0.00	0	0.00	0	2.00	156,480	2.00	156,480	0.00	0	2.00	156,480	0.00	0
7328	Operating Engineer, Universa	A	35.00	40.57	2.00	176,956	2.00	168,781	2.00	168,781	0.00	(8,175)	2.00	168,781	2.00	168,781	0.00	0
7328	Operating Engineer, Universa	AR	35.00	40.57	0.00	0	0.00	0	1.00	84,390	1.00	84,390	0.00	0	1.00	84,390	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	A	41.82	52.58	18.31	2,002,056	19.00	2,077,764	19.00	2,077,764	0.69	75,708	19.00	2,077,764	19.00	2,077,764	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
7329	ELECTRONICS MAINTENANCE TECH	AD	41.82	52.58	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)	0.00	0	(1.00)	(109,356)	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	AR	41.82	52.58	0.00	0	0.00	0	1.00	109,356	1.00	109,356	0.00	0	1.00	109,356	0.00	0
7332	Maintenance Machinist	A	31.34	36.33	23.00	1,794,228	23.00	1,737,925	23.00	1,737,925	0.00	(56,303)	23.00	1,737,925	23.00	1,737,925	0.00	0
7333	Apprentice Stationary Engine	A	23.50	34.35	1.00	71,448	1.00	71,448	1.00	71,448	0.00	0	1.00	71,448	1.00	71,448	0.00	0
7334	Stationary Engineer	A	36.16	36.16	24.00	1,805,232	24.00	1,805,232	24.00	1,805,232	0.00	0	24.00	1,805,232	24.00	1,805,232	0.00	0
7335	Senior Stationary Engineer	A	40.99	40.99	6.00	511,524	6.00	511,524	6.00	511,524	0.00	0	6.00	511,524	6.00	511,524	0.00	0
7335	Senior Stationary Engineer	AD	40.99	40.99	0.00	0	0.00	0	(1.00)	(85,254)	(1.00)	(85,254)	0.00	0	(1.00)	(85,254)	0.00	0
7340	Maintenance Controller	A	44.02	41.99	10.00	901,710	10.00	873,413	10.00	873,413	0.00	(28,297)	10.00	873,413	10.00	873,413	0.00	0
7342	Locksmith	A	32.14	37.27	1.00	79,716	1.00	77,521	1.00	77,521	0.00	(2,195)	1.00	77,521	1.00	77,521	0.00	0
7344	Carpenter	A	32.14	37.27	10.00	797,156	10.00	775,210	10.00	775,210	0.00	(21,946)	10.00	775,210	10.00	775,210	0.00	0
7345	Electrician	A	36.12	43.91	7.00	639,366	7.00	639,366	7.00	639,366	0.00	0	7.00	639,366	7.00	639,366	0.00	0
7346	Painter	A	29.56	34.27	5.00	366,446	5.00	356,359	5.00	356,359	0.00	(10,087)	5.00	356,359	5.00	356,359	0.00	0
7347	Plumber	A	37.36	43.31	3.00	277,933	3.00	270,282	3.00	270,282	0.00	(7,651)	3.00	270,282	3.00	270,282	0.00	0
7355	Truck Driver	A	28.96	35.18	3.00	225,759	3.00	219,544	3.00	219,544	0.00	(6,215)	3.00	219,544	3.00	219,544	0.00	0
7355	Truck Driver	AR	28.96	35.18	0.00	0	0.00	0	1.00	73,181	1.00	73,181	0.00	0	1.00	73,181	0.00	0
7358	Pattern Maker	A	33.75	39.13	1.00	83,694	1.00	81,390	1.00	81,390	0.00	(2,304)	1.00	81,390	1.00	81,390	0.00	0
7364	Power House Operator	A	28.71	34.91	6.00	435,708	6.00	435,708	6.00	435,708	0.00	0	6.00	435,708	6.00	435,708	0.00	0
7365	Senior Power House Operator	A	32.45	39.44	7.00	574,210	7.00	574,210	7.00	574,210	0.00	0	7.00	574,210	7.00	574,210	0.00	0
7366	Transit Power Line Worker	A	42.39	45.60	19.00	1,802,112	19.00	1,802,112	19.00	1,802,112	0.00	0	19.00	1,802,112	19.00	1,802,112	0.00	0
7366	Transit Power Line Worker	AR	42.39	45.60	0.00	0	0.00	0	3.00	284,544	3.00	284,544	0.00	0	3.00	284,544	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 29, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
7371	Electical Transit System Mec	A	31.34	38.09	213.00	16,874,286	213.00	16,874,286	213.00	16,874,286	0.00	0	213.00	16,874,286	213.00	16,874,286	0.00	0
7371	Electical Transit System Mec	AD	31.34	38.09	0.00	0	0.00	0	(4.00)	(316,888)	(4.00)	(316,888)	0.00	0	(4.00)	(316,888)	0.00	0
7371	Electical Transit System Mec	AR	31.34	38.09	0.00	0	0.00	0	9.00	712,998	9.00	712,998	0.00	0	9.00	712,998	0.00	0
7376	Sheet Metal Worker	A	37.56	43.55	2.00	186,309	2.00	181,180	2.00	181,180	0.00	(5,129)	2.00	181,180	2.00	181,180	0.00	0
7380	Electrical Transit Mechanic,	A	36.28	44.09	26.08	2,391,306	27.00	2,475,954	27.00	2,475,954	0.92	84,648	27.00	2,475,954	27.00	2,475,954	0.00	0
7381	Automotive Mechanic	A	36.54	34.85	115.00	8,606,052	115.00	8,335,994	115.00	8,335,994	0.00	(270,058)	115.00	8,335,994	115.00	8,335,994	0.00	0
7381	Automotive Mechanic	AD	36.54	34.85	0.00	0	0.00	0	(4.00)	(289,948)	(4.00)	(289,948)	0.00	0	(4.00)	(289,948)	0.00	0
7382	Automotive Mechanic Assistan	A	44.02	41.99	12.00	1,082,052	12.00	1,048,096	12.00	1,048,096	0.00	(33,956)	12.00	1,048,096	12.00	1,048,096	0.00	0
7390	Welder	A	31.51	38.30	9.00	716,976	9.00	716,976	9.00	716,976	0.00	0	9.00	716,976	9.00	716,976	0.00	0
7390	Welder	AR	31.51	38.30	0.00	0	0.00	0	3.00	238,992	3.00	238,992	0.00	0	3.00	238,992	0.00	0
7408	Assistant Power House Operat	A	22.84	27.76	2.00	115,492	2.00	115,492	2.00	115,492	0.00	0	2.00	115,492	2.00	115,492	0.00	0
7410	Automotive Service Worker	A	24.39	28.27	83.00	5,038,334	83.00	4,880,231	83.00	4,880,231	0.00	(158,103)	83.00	4,880,231	83.00	4,880,231	0.00	0
7410	Automotive Service Worker	AD	24.39	28.27	0.00	0	0.00	0	(12.00)	(705,576)	(12.00)	(705,576)	0.00	0	(12.00)	(705,576)	0.00	0
7412	Automotive Service Worker As	A	26.81	31.08	3.00	201,008	3.00	193,950	3.00	193,950	0.00	(7,058)	3.00	193,950	3.00	193,950	0.00	0
7430	Assistant Electronic Mainten	A	34.55	41.99	12.00	1,048,008	12.00	1,048,008	12.00	1,048,008	0.00	0	12.00	1,048,008	12.00	1,048,008	0.00	0
7430	Assistant Electronic Mainten	AD	34.55	41.99	0.00	0	0.00	0	(2.00)	(174,668)	(2.00)	(174,668)	0.00	0	(2.00)	(174,668)	0.00	0
7432	Electrical Line Helper	A	29.71	36.12	6.00	450,840	6.00	450,840	6.00	450,840	0.00	0	6.00	450,840	6.00	450,840	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SM AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
7432	Electrical Line Helper	AR	29.71	36.12	0.00	0	0.00	0	1.00	75,140	1.00	75,140	0.00	0	1.00	75,140	0.00	0
7434	Maintenance Machinist Helper	A	23.05	26.73	3.00	172,200	3.00	166,797	3.00	166,797	0.00	(5,403)	3.00	166,797	3.00	166,797	0.00	0
7454	Traffic Signal Operator	A	16.45	19.03	1.00	40,222	1.00	39,579	1.00	39,579	0.00	(643)	1.00	39,579	1.00	39,579	0.00	0
7454	Traffic Signal Operator	AR	16.45	19.03	0.00	0	0.00	0	1.00	39,579	1.00	39,579	0.00	0	1.00	39,579	0.00	0
7458	Switch Repairer	A	25.11	29.11	7.00	444,444	7.00	423,910	7.00	423,910	0.00	(20,534)	7.00	423,910	7.00	423,910	0.00	0
7458	Switch Repairer	AR	25.11	29.11	0.00	0	0.00	0	2.00	121,117	2.00	121,117	0.00	0	2.00	121,117	0.00	0
7472	Wire Rope Cable Maintenance	A	37.42	37.42	10.00	778,440	10.00	778,440	10.00	778,440	0.00	0	10.00	778,440	10.00	778,440	0.00	0
7510	Lighting Fixture Maintenance	A	19.95	24.20	3.00	151,008	3.00	151,008	3.00	151,008	0.00	0	3.00	151,008	3.00	151,008	0.00	0
7514	General Laborer	A	23.45	27.20	25.00	1,482,650	25.00	1,414,151	25.00	1,414,151	0.00	(68,499)	25.00	1,414,151	25.00	1,414,151	0.00	0
7514	General Laborer	AD	23.45	27.20	0.00	0	0.00	0	(1.00)	(56,566)	(1.00)	(56,566)	0.00	0	(1.00)	(56,566)	0.00	0
7514	General Laborer	AR	23.45	27.20	0.00	0	0.00	0	5.00	282,830	5.00	282,830	0.00	0	5.00	282,830	0.00	0
7540	Track Maintenance Worker	A	23.92	27.73	30.00	1,814,280	30.00	1,730,460	30.00	1,730,460	0.00	(83,820)	30.00	1,730,460	30.00	1,730,460	0.00	0
7540	Track Maintenance Worker	AR	23.92	27.73	0.00	0	0.00	0	8.00	461,456	8.00	461,456	0.00	0	8.00	461,456	0.00	0
9102	Transit Car Cleaner	A	21.95	25.45	92.00	4,950,138	92.00	4,870,980	92.00	4,870,980	0.00	(79,158)	92.00	4,870,980	92.00	4,870,980	0.00	0
9102	Transit Car Cleaner	AD	21.95	25.45	0.00	0	0.00	0	(10.00)	(529,454)	(10.00)	(529,454)	0.00	0	(10.00)	(529,454)	0.00	0
9102	Transit Car Cleaner	AR	21.95	25.45	0.00	0	0.00	0	3.00	158,836	3.00	158,836	0.00	0	3.00	158,836	0.00	0
9104	Transit Car Cleaner Assistan	A	24.09	27.92	11.00	649,249	11.00	638,867	11.00	638,867	0.00	(10,382)	11.00	638,867	11.00	638,867	0.00	0
9131	Station Agent, Municipal Rai	A	28.86	33.45	67.00	4,737,989	67.00	4,662,224	67.00	4,662,224	0.00	(75,765)	67.00	4,662,224	67.00	4,662,224	0.00	0
9131	Station Agent, Municipal Rai	AD	28.86	33.45	0.00	0	0.00	0	(4.00)	(278,342)	(4.00)	(278,342)	0.00	0	(4.00)	(278,342)	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
9139	Transit Supervisor	A	34.82	40.38	198.00	17,235,759	198.00	16,630,722	198.00	16,630,722	0.00	(605,037)	198.00	16,630,722	198.00	16,630,722	0.00	0
9139	Transit Supervisor	AD	34.82	40.38	0.00	0	0.00	0	(6.00)	(503,963)	(6.00)	(503,963)	0.00	0	(6.00)	(503,963)	0.00	0
9139	Transit Supervisor	AR	34.82	40.38	0.00	0	0.00	0	(6.50)	(545,958)	(6.50)	(545,958)	0.00	0	(6.50)	(545,958)	0.00	0
9140	Transit Manager I	A	41.11	47.67	15.00	1,541,292	15.00	1,487,187	15.00	1,487,187	0.00	(54,105)	15.00	1,487,187	15.00	1,487,187	0.00	0
9140	Transit Manager I	AR	41.11	47.67	0.00	0	0.00	0	2.00	198,293	2.00	198,293	0.00	0	2.00	198,293	0.00	0
9141	Transit Manager II	A	46.42	53.82	14.00	1,624,198	14.00	1,567,188	14.00	1,567,188	0.00	(57,010)	14.00	1,567,188	14.00	1,567,188	0.00	0
9150	Train Controller	A	40.32	46.75	15.00	1,511,604	15.00	1,458,541	15.00	1,458,541	0.00	(53,063)	15.00	1,458,541	15.00	1,458,541	0.00	0
9160	Transit Operations Specialis	A	42.95	49.79	5.00	536,637	5.00	517,799	5.00	517,799	0.00	(18,838)	5.00	517,799	5.00	517,799	0.00	0
9163	Transit Operator	A	17.59	27.92	2,038.50	120,815,690	2,038.50	120,815,690	1,859.50	110,382,404	(179.00)	(10,433,286)	2,038.50	120,815,690	1,859.50	110,382,404	0.00	0
9172	Manager II, Municipal Transp	A	41.02	49.93	1.00	107,255	1.00	103,857	1.00	103,857	0.00	(3,398)	1.00	103,857	1.00	103,857	0.00	0
9174	Manager IV, Municipal Transp	A	47.49	57.80	2.00	248,314	2.00	240,450	2.00	240,450	0.00	(7,864)	2.00	240,450	2.00	240,450	0.00	0
9174	Manager IV, Municipal Transp	AD	47.49	57.80	0.00	0	0.00	0	(1.00)	(120,225)	(1.00)	(120,225)	0.00	0	(1.00)	(120,225)	0.00	0
9177	Manager III, Municipal Trans	A	44.00	53.56	2.00	230,080	2.00	222,792	2.00	222,792	0.00	(7,288)	2.00	222,792	2.00	222,792	0.00	0
9179	Manager V, Municipal Transpo	A	50.94	62.00	2.00	266,344	2.00	257,908	2.00	257,908	0.00	(8,436)	2.00	257,908	2.00	257,908	0.00	0
9180	Manager VI, Municipal Transp	A	54.96	66.91	7.00	1,006,062	7.00	974,197	7.00	974,197	0.00	(31,865)	7.00	974,197	7.00	974,197	0.00	0
9182	Manager VIII, Municipal Tran	A	63.14	76.85	3.00	495,246	3.00	479,559	3.00	479,559	0.00	(15,687)	3.00	479,559	3.00	479,559	0.00	0
9183	Deputy Director I, Municipal	A	67.10	81.68	1.00	175,454	1.00	169,897	1.00	169,897	0.00	(5,557)	1.00	169,897	1.00	169,897	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD																		
9187	DEPUTY DIRECTOR II, MTA	A	69.45	87.07	1.00	187,022	1.00	181,106	1.00	181,106	0.00	(5,916)	1.00	181,106	1.00	181,106	0.00	0
9197	Signal And Systems Engineer	A	67.40	65.47	1.00	140,026	1.00	136,168	1.00	136,168	0.00	(3,858)	1.00	136,168	1.00	136,168	0.00	0
9706	Employment & Training Specia	A	35.59	41.25	1.00	87,198	1.00	85,804	1.00	85,804	0.00	(1,394)	1.00	85,804	1.00	85,804	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	391,425	0.00	385,030	0.00	350,048	0.00	(41,377)	0.00	382,760	0.00	346,722	0.00	(3,326)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(14,356)	0.00	(14,356)	0.00	0	0.00	(14,360)	0.00	(4)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	11,938	0.00	11,938	0.00	0	0.00	11,938	0.00	0
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	19	0.00	19	0.00	0	0.00	19	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(208.93)	(16,473,397)	(201.97)	(16,219,197)	(315.14)	(25,306,666)	(106.21)	(8,833,269)	(214.23)	(16,709,653)	(334.28)	(26,071,920)	(19.14)	(765,254)
9993P	Attrition Savings - Platform	A	0.00	0.00	(70.20)	(5,544,797)	(66.78)	(5,382,048)	(66.78)	(5,382,048)	3.42	162,749	(70.81)	(5,544,797)	(70.81)	(5,544,797)	(4.03)	(162,749)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	2,305,815	0.00	2,305,815	0.00	2,305,815	0.00	0	0.00	2,305,815	0.00	2,305,815	0.00	0
INCTP	Incentive Pay - Platform	A	0.00	0.00	0.00	1,349,752	0.00	1,349,752	0.00	1,349,752	0.00	0	0.00	1,349,752	0.00	1,349,752	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	4,280,509	0.00	4,280,509	0.00	4,280,509	0.00	0	0.00	4,280,509	0.00	4,280,509	0.00	0
OVRSP	Overtime - Platform Schedule	A	0.00	0.00	0.00	28,814,054	0.00	28,814,054	0.00	22,814,054	0.00	(6,000,000)	0.00	28,814,054	0.00	22,814,054	0.00	0
OVRUP	Overtime - Platform Unschedu	A	0.00	0.00	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	0	0.00	2,200,000	0.00	2,200,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	4,162,101	0.00	4,162,101	0.00	4,162,101	0.00	0	0.00	4,162,101	0.00	4,162,101	0.00	0

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Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
PREMP	Premium Pay - Platform	A	0.00	0.00	0.00	2,750,613	0.00	2,750,613	0.00	2,750,613	0.00	0	0.00	2,750,613	0.00	2,750,613	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(3,520,874)	0.00	(3,466,564)	0.00	(3,473,602)	0.00	47,272	0.00	(3,571,388)	0.00	(3,578,639)	0.00	(105,037)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	6.40	492,000	6.60	492,000	6.60	492,000	0.20	0	6.60	492,000	6.60	492,000	0.00	0
Project :				Subtotals	3,298.53	263,784,527	3,312.10	262,284,044	3,010.43	236,094,160	(288.10)	(27,690,367)	3,295.81	261,523,744	2,987.26	235,057,789	(23.17)	(1,036,371)
Sub-Fund : 5M AAA AAA				Subtotals	3,298.53	263,784,527	3,312.10	262,284,044	3,010.43	236,094,160	(288.10)	(27,690,367)	3,295.81	261,523,744	2,987.26	235,057,789	(23.17)	(1,036,371)
Sub-Fund : 5M AAA PSF	**MUNI RAILWAY PERSONNEL FUND**																	
7235	Transit Power Line Superviso	O	40.21	48.88	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7235	Transit Power Line Superviso	OR	40.21	48.88	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7251	Track Maintenance Worker Sup	O	31.74	36.80	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7251	Track Maintenance Worker Sup	OR	31.74	36.80	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7262	Maintenance Planner	O	47.74	47.74	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7262	Maintenance Planner	OR	47.74	47.74	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7318	Electronic Maintenance Techn	O	39.99	48.60	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
7318	Electronic Maintenance Techn	OR	39.99	48.60	0.00	0	0.00	0	(4.00)	0	(4.00)	0	0.00	0	(4.00)	0	0.00	0
7319	Electric Motor Repairer	O	30.90	37.56	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7326	Glazier	O	32.45	37.62	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7326	Glazier	OR	32.45	37.62	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SM AAA PSF	**MUNI RAILWAY PERSONNEL FUND**																	
7328	Operating Engineer, Universa	O	35.00	40.57	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7328	Operating Engineer, Universa	OR	35.00	40.57	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7332	Maintenance Machinist	O	31.34	36.33	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7355	Truck Driver	O	28.96	35.18	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7355	Truck Driver	OR	28.96	35.18	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7366	Transit Power Line Worker	O	42.39	45.60	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
7366	Transit Power Line Worker	OR	42.39	45.60	0.00	0	0.00	0	(3.00)	0	(3.00)	0	0.00	0	(3.00)	0	0.00	0
7371	Electical Transit System Mec	O	31.34	38.09	19.00	0	19.00	0	19.00	0	0.00	0	19.00	0	19.00	0	0.00	0
7371	Electical Transit System Mec	OR	31.34	38.09	0.00	0	0.00	0	(9.00)	0	(9.00)	0	0.00	0	(9.00)	0	0.00	0
7390	Welder	O	31.51	38.30	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
7390	Welder	OR	31.51	38.30	0.00	0	0.00	0	(3.00)	0	(3.00)	0	0.00	0	(3.00)	0	0.00	0
7432	Electrical Line Helper	O	29.71	36.12	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7432	Electrical Line Helper	OR	29.71	36.12	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7454	Traffic Signal Operator	O	16.45	19.03	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7454	Traffic Signal Operator	OR	16.45	19.03	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7458	Switch Repairer	O	25.11	29.11	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7458	Switch Repairer	OR	25.11	29.11	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
7514	General Laborer	O	23.45	27.20	5.00	0	5.00	0	5.00	0	0.00	0	5.00	0	5.00	0	0.00	0
7514	General Laborer	OR	23.45	27.20	0.00	0	0.00	0	(5.00)	0	(5.00)	0	0.00	0	(5.00)	0	0.00	0
7540	Track Maintenance Worker	O	23.92	27.73	8.00	0	8.00	0	8.00	0	0.00	0	8.00	0	8.00	0	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5M AAA PSF**		**MUNI RAILWAY PERSONNEL FUND**															
7540	Track Maintenance Worker	OR	23.92	27.73	0.00	0	0.00	0	(8.00)	0	(8.00)	0	0.00	0	(8.00)	0	0.00	0
9102	Transit Car Cleaner	O	21.95	25.45	5.00	0	5.00	0	5.00	0	0.00	0	5.00	0	5.00	0	0.00	0
9102	Transit Car Cleaner	OR	21.95	25.45	0.00	0	0.00	0	(3.00)	0	(3.00)	0	0.00	0	(3.00)	0	0.00	0
9139	Transit Supervisor	O	34.82	40.38	4.50	0	4.50	0	4.50	0	0.00	0	4.50	0	4.50	0	0.00	0
9139	Transit Supervisor	OR	34.82	40.38	0.00	0	0.00	0	(4.50)	0	(4.50)	0	0.00	0	(4.50)	0	0.00	0
9163	Transit Operator	A	17.59	27.92	16.25	0	16.25	0	0.00	0	(16.25)	0	16.25	0	0.00	0	0.00	0
9995M	Positions Not Detailed - Mis	A	0.00	0.00	(16.25)	0	(16.25)	0	0.00	0	16.25	0	(16.25)	0	0.00	0	0.00	0
Project	:			Subtotals	65.50	0	65.50	0	15.00	0	(50.50)	0	65.50	0	15.00	0	0.00	0
Sub-Fund	: 5M AAA PSF			Subtotals	65.50	0	65.50	0	15.00	0	(50.50)	0	65.50	0	15.00	0	0.00	0
Program	**: BEN**			**Subtotals**	**3,364.03**	**263,784,527**	**3,377.60**	**262,284,044**	**3,025.43**	**236,094,160**	**(338.60)**	**(27,690,367)**	**3,361.31**	**261,523,744**	**3,002.26**	**235,057,789**	**(23.17)**	**(1,036,371)**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MUNICIPAL TRANSPORTATION AGENCY

Program : BEV ACCESSIBLE SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**																	
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
5288	Transit Planner II	A	32.59	38.48	2.00	164,682	2.00	160,059	2.00	160,059	0.00	(4,623)	2.00	160,059	2.00	160,059	0.00	0
5289	Transit Planner III	A	38.66	45.65	1.00	97,656	1.00	94,954	1.00	94,954	0.00	(2,702)	1.00	94,954	1.00	94,954	0.00	0
9122	Transit Information Clerk	A	23.98	27.80	1.00	58,771	1.00	57,831	1.00	57,831	0.00	(940)	1.00	57,831	1.00	57,831	0.00	0
9124	Senior Transit Information C	A	25.05	29.03	1.00	61,366	1.00	60,385	1.00	60,385	0.00	(981)	1.00	60,385	1.00	60,385	0.00	0
9174	Manager IV, Municipal Transp	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	2,093	0.00	2,039	0.00	2,039	0.00	(54)	0.00	2,035	0.00	2,035	0.00	(4)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(21,088)	0.00	(20,608)	0.00	(20,608)	0.00	480	0.00	(21,460)	0.00	(21,460)	0.00	(852)
Project :				Subtotals	7.00	545,954	7.00	532,269	7.00	532,269	0.00	(13,685)	7.00	531,413	7.00	531,413	0.00	(856)
Sub-Fund : 5M AAA AAA				Subtotals	7.00	545,954	7.00	532,269	7.00	532,269	0.00	(13,685)	7.00	531,413	7.00	531,413	0.00	(856)
Program : BEV				**Subtotals**	**7.00**	**545,954**	**7.00**	**532,269**	**7.00**	**532,269**	**0.00**	**(13,685)**	**7.00**	**531,413**	**7.00**	**531,413**	**0.00**	**(856)**
Department : MTA				**Subtotals**	**4,816.43**	**345,905,422**	**4,837.78**	**342,930,119**	**4,441.58**	**310,811,460**	**(374.85)**	**(35,093,962)**	**4,799.12**	**341,331,242**	**4,363.11**	**310,735,425**	**(78.47)**	**(76,035)**
Service Area : B				**Subtotals**	**4,816.43**	**345,905,422**	**4,837.78**	**342,930,119**	**4,441.58**	**310,811,460**	**(374.85)**	**(35,093,962)**	**4,799.12**	**341,331,242**	**4,363.11**	**310,735,425**	**(78.47)**	**(76,035)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MTA - MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
MT1103R	1988 Forklift/Yale/Increasing maint cost	38,325	0	0	0	1	38,325	38,325	0	0	0	0	(38,325)
MT1104R	1988 Forklift/Clark/Increasing maint cos	38,325	0	0	0	1	38,325	38,325	0	0	0	0	(38,325)
MT1105R	1988 or older Forklift/Yale/Increasing M	43,800	0	0	0	1	43,800	43,800	0	0	0	0	(43,800)
MT1106R	1988 or Older Forklift/Toyota/Increasing	38,325	0	0	0	1	38,325	38,325	0	0	0	0	(38,325)
MT1207R	1988 or Older Forklift/Clark/Increasing	0	0	0	0	0	0	0	0	0	1	38,325	38,325
MT1208R	1988 Cargo Van/GMC/Increasing Maint cost	0	0	0	0	0	0	0	0	0	1	32,850	32,850
MT1209R	1989 1/2 Ton Pick-up/Ford Ranger/Increas	0	0	0	0	0	0	0	0	0	1	38,325	38,325
MT1210R	1999 Cargo Van/GMC SAFARI/Increasing Mai	0	0	0	0	0	0	0	0	0	1	38,325	38,325
Project	: Subtotals		0	0	0	4	158,775	158,775	0	0	4	147,825	(10,950)
Sub-Fund	: 5M AAA AAA Subtotals		0	0	0	4	158,775	158,775	0	0	4	147,825	(10,950)
Program	**: BE1 Subtotals**		**0**	**0**	**0**	**4**	**158,775**	**158,775**	**0**	**0**	**4**	**147,825**	**(10,950)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA - MUNICIPAL TRANSPORTATION AGENCY

Program : BE2 PARKING & TRAFFIC

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5N AAA RDN PTC-OPERATING-GAS TAX FUND**												
MT1122N	FORD 550	87,600	0	0	0	1	87,600	87,600	0	0	0	0	(87,600)
MT1123R	PIONJARS	5,475	0	0	0	4	21,900	21,900	0	0	0	0	(21,900)
MT1126N	PLATFORM TRUCK	164,250	0	0	0	1	164,250	164,250	0	0	0	0	(164,250)
MT1128N	METHACRYLATE APPLICATORS	43,800	0	0	0	1	43,800	43,800	0	0	0	0	(43,800)
MT1129N	PLOW	10,950	0	0	0	3	32,850	32,850	0	0	0	0	(32,850)
MT1130N	APPLICATORS	10,950	0	0	0	3	32,850	32,850	0	0	0	0	(32,850)
MT1224N	FORD 550	0	0	0	0	0	0	0	0	0	1	87,600	87,600
MT1225R	PIONJARS	0	0	0	0	0	0	0	0	0	4	21,900	21,900
MT1227N	LABOR TRUCK	0	0	0	0	0	0	0	0	0	1	136,875	136,875
MT1231R	FORD 350	0	0	0	0	0	0	0	0	0	4	131,400	131,400
Project	: Subtotals		0	0	0	13	383,250	383,250	0	0	10	377,775	(5,475)
Sub-Fund	: 5N AAA RDN Subtotals		0	0	0	13	383,250	383,250	0	0	10	377,775	(5,475)
Program	**: BE2 Subtotals**		**0**	**0**	**0**	**13**	**383,250**	**383,250**	**0**	**0**	**10**	**377,775**	**(5,475)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA - MUNICIPAL TRANSPORTATION AGENCY

Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
MT1114R	3 Ford Escapes to replace 1992 Ford Taur	32,850	0	0	0	3	98,550	98,550	0	0	0	0	(98,550)
MT1115R	1 Ford Escape to replace 1991 Ford Expl	32,850	0	0	0	1	32,850	32,850	0	0	0	0	(32,850)
MT1117N	Hand Held devices for Citation Issuance	6,570	0	0	0	40	262,800	262,800	0	0	0	0	(262,800)
MT1216R	1 Ford 10 Passenger Van to replace 1985	0	0	0	0	0	0	0	0	0	1	43,800	43,800
MT1218N	Hand Held devices for Citation Issuance	0	0	0	0	0	0	0	0	0	20	131,400	131,400
Project	: Subtotals		0	0	0	44	394,200	394,200	0	0	21	175,200	(219,000)
Sub-Fund	: 5M AAA AAA Subtotals		0	0	0	44	394,200	394,200	0	0	21	175,200	(219,000)
Sub-Fund	**: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD**												
000000N	New Equipment	38,325	0	0	0	25	958,125	958,125	0	0	0	0	(958,125)
MT1120R	10 Ford Focus to replace existing with m	21,900	0	0	0	10	219,000	219,000	0	0	0	0	(219,000)
MT1121R	5 Ford Escapes to replace existing with	32,850	0	0	0	5	164,250	164,250	0	0	0	0	(164,250)
Project	: Subtotals		0	0	0	40	1,341,375	1,341,375	0	0	0	0	(1,341,375)
Sub-Fund	: 5N AAA AAA Subtotals		0	0	0	40	1,341,375	1,341,375	0	0	0	0	(1,341,375)
Program	**: BE3 Subtotals**		**0**	**0**	**0**	**84**	**1,735,575**	**1,735,575**	**0**	**0**	**21**	**175,200**	**(1,560,375)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : MTA **MTA - MUNICIPAL TRANSPORTATION AGENCY**

Program : BE6 **TAXI SERVICES**

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5O AAA AAA TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD**												
MT1101N	ID card printer used issue Driver Permit	13,140	0	0	0	1	13,140	13,140	0	0	0	0	(13,140)
MT1102N	Hand held with Printer (similar to PRWT	12,045	0	0	0	1	12,045	12,045	0	0	0	0	(12,045)
Project	: Subtotals		0	0	0	2	25,185	25,185	0	0	0	0	(25,185)
Sub-Fund	: 5O AAA AAA Subtotals		0	0	0	2	25,185	25,185	0	0	0	0	(25,185)
Program	**: BE6 Subtotals**		**0**	**0**	**0**	**2**	**25,185**	**25,185**	**0**	**0**	**0**	**0**	**(25,185)**

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Data as of Apr 29, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA - MUNICIPAL TRANSPORTATION AGENCY

Program : BE7 CAPITAL PROGRAMS & CONSTRUCTION

				2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title		Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5M AAA PSF**	**MUNI RAILWAY PERSONNEL FUND**												
MT1111N	OCEe PlotWave300 Print Engine/Scanner (i		26,280	0	0	0	1	26,280	26,280	0	0	0	0	(26,280)
MT1112N	CANONe iPF820 - Canon imagePrograf iPF82		8,213	0	0	0	1	8,213	8,213	0	0	0	0	(8,213)
MT1113N	CANONe iPF820 - Canon imagePrograf iPF82		8,213	0	0	0	1	8,213	8,213	0	0	0	0	(8,213)
Project	:	Subtotals		0	0	0	3	42,706	42,706	0	0	0	0	(42,706)
Sub-Fund	: 5M AAA PSF	Subtotals		0	0	0	3	42,706	42,706	0	0	0	0	(42,706)
Program	**: BE7**	**Subtotals**		**0**	**0**	**0**	**3**	**42,706**	**42,706**	**0**	**0**	**0**	**0**	**(42,706)**

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA - MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

			2009-2010	2010-2011					2011-2012				
Sub		Unit	Original	Base Budget		Mayor's Proposed		Mayor's vs. Original	Base Budget		Mayor's Proposed		FY2012 vs. FY2011
Object	Equipment Title	Cost	Amount	Count	Amount	Count	Amount	Amount	Count	Amount	Count	Amount	Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD													
MT1132R	Hi-Rail Bucket Truck/Replacement for 735	273,750	0	0	0	1	273,750	273,750	0	0	0	0	(273,750)
MT1134R	Platform Line Truck/Replacement for 1981	328,500	0	0	0	1	328,500	328,500	0	0	0	0	(328,500)
MT1136R	Ford Escape Hybrid/Replacement for 1984	26,280	0	0	0	1	26,280	26,280	0	0	0	0	(26,280)
MT1138R	Pickup 1/2 ton Ford Ranger Type/ Replace	27,375	0	0	0	1	27,375	27,375	0	0	0	0	(27,375)
MT1140R	Pickup Ranger type 4X2 super cab w/shell	16,425	0	0	0	1	16,425	16,425	0	0	0	0	(16,425)
MT1142R	Van, mini cargo replacement for 735-436	16,425	0	0	0	1	16,425	16,425	0	0	0	0	(16,425)
MT1144R	Dump Truck 9-9.5' body (F350 or equivale	54,750	0	0	0	1	54,750	54,750	0	0	0	0	(54,750)
MT1147N	Pickup, F-250 or equivalent, Hi-rail equ	93,075	0	0	0	1	93,075	93,075	0	0	0	0	(93,075)
MT1148R	Pickup 1 ton 10' flat bed w lift gate	82,125	0	0	0	1	82,125	82,125	0	0	0	0	(82,125)
MT1149R	Circuit Breaker, FBH-H DC, 600VDC, 6000A	38,325	0	0	0	3	114,975	114,975	0	0	0	0	(114,975)
MT1150R	Hi Speed Overcurrent Protection Relays,	5,475	0	0	0	8	43,800	43,800	0	0	0	0	(43,800)
MT1151N	Telephone system digital voice recorder,	21,900	0	0	0	1	21,900	21,900	0	0	0	0	(21,900)
MT1233R	Platform Line Truck/Replacement for 1988	0	0	0	0	0	0	0	0	0	1	328,500	328,500
MT1235R	Pickup 2.5 ton Full Size Type/ Replaceme	0	0	0	0	0	0	0	0	0	1	32,850	32,850

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : MTA MTA - MUNICIPAL TRANSPORTATION AGENCY

Program : BEN RAIL & BUS SERVICES

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**												
MT1237R	Pickup 1/4 ton (Ford Ranger Type or equi	0	0	0	0	0	0	0	0	0	1	12,570	12,570
MT1239R	Mini van w/ladder rack and lift/ Replace	0	0	0	0	0	0	0	0	0	1	20,805	20,805
MT1241R	Circuit Breaker, FBK+E10-H DC, 600VDC, 6	0	0	0	0	0	0	0	0	0	3	114,975	114,975
MT1243R	Hi Speed Overcurrent Protection Relays,	0	0	0	0	0	0	0	0	0	8	43,800	43,800
MT1245N	Pickup 1 ton (F350 or equivalent) To be	0	0	0	0	0	0	0	0	0	1	19,710	19,710
MT1246R	Pickup 1/2 ton/ Replacement for 735-535	0	0	0	0	0	0	0	0	0	1	13,140	13,140
Project	: Subtotals		0	0	0	21	1,099,380	1,099,380	0	0	17	586,350	(513,030)
Sub-Fund	: 5M AAA AAA Subtotals		0	0	0	21	1,099,380	1,099,380	0	0	17	586,350	(513,030)
Program	**: BEN Subtotals**		**0**	**0**	**0**	**21**	**1,099,380**	**1,099,380**	**0**	**0**	**17**	**586,350**	**(513,030)**
Department	**: MTA Subtotals**		**0**	**0**	**0**	**127**	**3,444,871**	**3,444,871**	**0**	**0**	**52**	**1,287,150**	**(2,157,721)**
Service Area	**: B Subtotals**		**0**	**0**	**0**	**127**	**3,444,871**	**3,444,871**	**0**	**0**	**52**	**1,287,150**	**(2,157,721)**

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BAC NON-GRANT CONSTRUCTION PROJECTS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P CPF 09A REV BONDS 2009-SERIES 2010A - TAX EXEMPT**							
Project	**: CPO769 MIXED-USE CRUISE TERMINAL PROJECT**							
80111	PROCEEDS FROM SALE OF BONDS-FACE AMOUNT	0	0	87,435	87,435	0	0	(87,435)
Project	: CPO769 Subtotals	0	0	87,435	87,435	0	0	(87,435)
Sub-Fund	: 5P CPF 09A Subtotals	0	0	87,435	87,435	0	0	(87,435)
Sub-Fund	**: 5P CPF 09B REV BONDS 2009 - SERIES 2010B - TAXABLE**							
Project	**: CPO769 MIXED-USE CRUISE TERMINAL PROJECT**							
80111	PROCEEDS FROM SALE OF BONDS-FACE AMOUNT	0	0	52,021	52,021	0	0	(52,021)
Project	: CPO769 Subtotals	0	0	52,021	52,021	0	0	(52,021)
Sub-Fund	: 5P CPF 09B Subtotals	0	0	52,021	52,021	0	0	(52,021)
Program	**: BAC Subtotals**	**0**	**0**	**139,456**	**139,456**	**0**	**0**	**(139,456)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
75930	PERMITS	366,000	366,000	366,000	0	366,000	500,000	134,000
Project	: Subtotals	366,000	366,000	366,000	0	366,000	500,000	134,000
Sub-Fund	: 5P AAA AAA Subtotals	366,000	366,000	366,000	0	366,000	500,000	134,000
Program	**: BK9 Subtotals**	**366,000**	**366,000**	**366,000**	**0**	**366,000**	**500,000**	**134,000**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKD MARITIME OPERATIONS & MARKETING

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
64000	PORT-CARGO SERVICES BUDGET	4,497,500	4,497,500	4,495,000	(2,500)	4,497,500	4,780,000	285,000
64100	PORT-SHIP REPAIR SERVICES BUDGET	855,000	855,000	974,000	119,000	855,000	974,000	0
64200	PORT-HARBOR SERVICES BUDGET	1,335,000	1,335,000	1,328,000	(7,000)	1,335,000	1,964,000	636,000
64500	PORT-CRUISE SERVICES BUDGET	1,980,000	1,980,000	1,610,000	(370,000)	1,980,000	1,710,000	100,000
64700	PORT-OTHER MARINE SERVICES BUDGET	1,744,000	1,744,000	1,665,000	(79,000)	1,744,000	1,700,000	35,000
Project	: Subtotals	10,411,500	10,411,500	10,072,000	(339,500)	10,411,500	11,128,000	1,056,000
Sub-Fund	: 5P AAA AAA Subtotals	10,411,500	10,411,500	10,072,000	(339,500)	10,411,500	11,128,000	1,056,000
Program	**: BKD Subtotals**	**10,411,500**	**10,411,500**	**10,072,000**	**(339,500)**	**10,411,500**	**11,128,000**	**1,056,000**

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKO ADMINISTRATION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
30150	INTEREST EARNED - POOLED CASH	795,000	795,000	795,000	0	795,000	1,060,000	265,000
75940	PORT PENALTY & SERVICE CHARGES	19,300	19,300	19,300	0	19,300	19,300	0
75999	PORT-MISC RECEIPTS	99,000	99,000	49,000	(50,000)	99,000	49,000	0
Project	: Subtotals	913,300	913,300	863,300	(50,000)	913,300	1,128,300	265,000
Sub-Fund	: 5P AAA AAA Subtotals	913,300	913,300	863,300	(50,000)	913,300	1,128,300	265,000
Program	**: BKO Subtotals**	**913,300**	**913,300**	**863,300**	**(50,000)**	**913,300**	**1,128,300**	**265,000**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKW PLANNING & DEVELOPMENT

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
69999	OTHER OPERATING REVENUE	250,000	250,000	250,000	0	250,000	100,000	(150,000)
Project	: Subtotals	250,000	250,000	250,000	0	250,000	100,000	(150,000)
Sub-Fund	: 5P AAA AAA Subtotals	250,000	250,000	250,000	0	250,000	100,000	(150,000)
Program	**: BKW Subtotals**	**250,000**	**250,000**	**250,000**	**0**	**250,000**	**100,000**	**(150,000)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Sub Object	Subobject Title		2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
75910	FACILITIES DAMAGES		6,000	6,000	6,000	0	6,000	6,000	0
75999	PORT-MISC RECEIPTS		30,000	30,000	30,000	0	30,000	30,000	0
Project	:	Subtotals	36,000	36,000	36,000	0	36,000	36,000	0
Sub-Fund	: 5P AAA AAA	Subtotals	36,000	36,000	36,000	0	36,000	36,000	0
Sub-Fund	**: 5P AAA AAP**	**PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: CPOZZZ**	**PRT:REVENUE TRANSFER-SUB FUND LEVEL**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS		3,928,126	3,928,126	4,711,434	783,308	3,928,126	3,141,298	(1,570,136)
Project	: CPOZZZ	Subtotals	3,928,126	3,928,126	4,711,434	783,308	3,928,126	3,141,298	(1,570,136)
Project	**: PPO101**	**RINCON PARK MAINTENANCE AND MANAGEMENT**							
75999	PORT-MISC RECEIPTS		285,000	285,000	285,000	0	285,000	285,000	0
Project	: PPO101	Subtotals	285,000	285,000	285,000	0	285,000	285,000	0
Sub-Fund	: 5P AAA AAP	Subtotals	4,213,126	4,213,126	4,996,434	783,308	4,213,126	3,426,298	(1,570,136)
Sub-Fund	**: 5P AAA ACP**	**PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO600**	**PORT CAPITAL OPERATING MASTER PROJECT**							
9505P	ITI FR 5P-PORT COMMISSION FUNDS		7,977,000	7,977,000	9,557,000	1,580,000	7,977,000	12,543,000	2,986,000
Project	: CPO600	Subtotals	7,977,000	7,977,000	9,557,000	1,580,000	7,977,000	12,543,000	2,986,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO769 MIXED-USE CRUISE TERMINAL PROJECT**							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,622,880	0	0	(1,622,880)	0	0	0
Project	: CPO769 Subtotals	1,622,880	0	0	(1,622,880)	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	9,599,880	7,977,000	9,557,000	(42,880)	7,977,000	12,543,000	2,986,000
Program	**: BKY Subtotals**	**13,949,006**	**12,226,126**	**14,589,434**	**740,428**	**12,226,126**	**16,005,298**	**1,415,864**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKZ REAL ESTATE & MANAGEMENT

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
25120	TRAFFIC FINES - PARKING	1,600,000	1,600,000	1,600,000	0	1,600,000	1,600,000	0
35110	PARKING METER COLLECTIONS	1,800,000	1,800,000	1,800,000	0	1,800,000	1,800,000	0
35250	PORT-RENT PARKING	7,100,000	7,100,000	8,514,000	1,414,000	7,100,000	8,536,000	22,000
35260	PORT-PARKING STALLS	400,000	400,000	350,000	(50,000)	400,000	350,000	0
36360	COMMERCIAL RENTAL	27,760,000	27,760,000	27,864,000	104,000	27,760,000	28,650,000	786,000
36370	PERCENTAGE RENTAL	10,980,000	10,980,000	12,750,000	1,770,000	10,980,000	13,040,000	290,000
36380	SPECIAL EVENT	100,000	100,000	100,000	0	100,000	100,000	0
64600	PORT-FISHING SERVICES BUDGET	1,820,000	1,820,000	1,932,000	112,000	1,820,000	1,975,000	43,000
75999	PORT-MISC RECEIPTS	105,000	105,000	105,000	0	105,000	105,000	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	7,752,597	0	9,217,904	1,465,307	0	9,642,996	425,092
Project	: Subtotals	59,417,597	51,665,000	64,232,904	4,815,307	51,665,000	65,798,996	1,566,092
Sub-Fund	: 5P AAA AAA Subtotals	59,417,597	51,665,000	64,232,904	4,815,307	51,665,000	65,798,996	1,566,092
Program	**: BKZ Subtotals**	**59,417,597**	**51,665,000**	**64,232,904**	**4,815,307**	**51,665,000**	**65,798,996**	**1,566,092**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : ECS CAPITAL PROJECTS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5P CPF 08B	**2008 CLEAN & SAFE PARK BOND-2ND S 2009B**							
9303R	OTI FR 3C/RPF-REC & PARK FAC CAP PRJ	13,557,362	0	0	(13,557,362)	0	0	0
Project :	Subtotals	13,557,362	0	0	(13,557,362)	0	0	0
Sub-Fund : 5P CPF 08B	Subtotals	13,557,362	0	0	(13,557,362)	0	0	0
Program : ECS	**Subtotals**	**13,557,362**	**0**	**0**	**(13,557,362)**	**0**	**0**	**0**
Department : PRT	**Subtotals**	**98,764,765**	**75,831,926**	**90,513,094**	**(8,251,671)**	**75,831,926**	**94,660,594**	**4,147,500**
Service Area : B	**Subtotals**	**98,764,765**	**75,831,926**	**90,513,094**	**(8,251,671)**	**75,831,926**	**94,660,594**	**4,147,500**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BAC NON-GRANT CONSTRUCTION PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P CPF 09A REV BONDS 2009-SERIES 2010A - TAX EXEMPT**							
Project	**: CPO769 MIXED-USE CRUISE TERMINAL PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	87,435	87,435	0	0	(87,435)
Project	: CPO769 Subtotals	0	0	87,435	87,435	0	0	(87,435)
Sub-Fund	: 5P CPF 09A Subtotals	0	0	87,435	87,435	0	0	(87,435)
Sub-Fund	**: 5P CPF 09B REV BONDS 2009 - SERIES 2010B - TAXABLE**							
Project	**: CPO769 MIXED-USE CRUISE TERMINAL PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	52,021	52,021	0	0	(52,021)
Project	: CPO769 Subtotals	0	0	52,021	52,021	0	0	(52,021)
Sub-Fund	: 5P CPF 09B Subtotals	0	0	52,021	52,021	0	0	(52,021)
Program	**: BAC Subtotals**	**0**	**0**	**139,456**	**139,456**	**0**	**0**	**(139,456)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BK9 **ENGINEERING & ENVIRONMENTAL**

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	2,875,670	2,796,228	2,815,419	(60,251)	2,792,970	2,812,425	(2,994)
005	TEMP SALARIES-MISC	59,434	59,434	59,434	0	59,434	59,434	0
009	PREMIUM PAY	78,000	78,000	78,000	0	78,000	78,000	0
011	OVERTIME	15,000	15,000	9,000	(6,000)	15,000	9,000	0
013	RETIREMENT	277,527	383,718	386,334	108,807	465,386	468,610	82,276
014	SOCIAL SECURITY	211,613	209,305	209,560	(2,053)	208,661	208,934	(626)
015	HEALTH SERVICE	262,872	267,384	265,009	2,137	290,856	288,255	23,246
016	DENTAL COVERAGE	35,293	39,960	39,933	4,640	43,473	43,442	3,509
017	UNEMPLOYMENT INSURANCE	6,055	7,371	7,404	1,349	8,835	8,875	1,471
019	OTHER FRINGE BENEFITS	18,541	17,772	17,874	(667)	19,343	19,456	1,582
021	TRAVEL	7,225	7,225	4,000	(3,225)	7,225	7,225	3,225
022	TRAINING	20,880	20,880	20,880	0	20,880	26,000	5,120
023	EMPLOYEE EXPENSES	500	500	500	0	500	500	0
024	MEMBERSHIP FEES	5,301	5,301	5,301	0	5,301	5,301	0
025	ENTERTAINMENT AND PROMOTION	2,000	2,000	2,000	0	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,000	5,000	5,000	0	5,000	5,000	0
029	MAINTENANCE SVCS-EQUIPMENT	500	500	500	0	500	500	0
031	RENTS & LEASES-EQUIPMENT	500	500	500	0	500	500	0
035	OTHER CURRENT EXPENSES	34,500	34,500	63,500	29,000	34,500	63,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	25,805	25,805	25,805	0	25,805	25,805	0
052	TAXES; LICENSES & PERMITS	3,000	3,000	3,000	0	3,000	3,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BK9 ENGINEERING & ENVIRONMENTAL

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	186,372	186,509	187,557	1,185	186,509	187,557	0
Project	: Subtotals	4,131,588	4,165,892	4,206,510	74,922	4,273,678	4,323,319	116,809
Sub-Fund	: 5P AAA AAA Subtotals	4,131,588	4,165,892	4,206,510	74,922	4,273,678	4,323,319	116,809
Program	**: BK9 Subtotals**	**4,131,588**	**4,165,892**	**4,206,510**	**74,922**	**4,273,678**	**4,323,319**	**116,809**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BKD **MARITIME OPERATIONS & MARKETING**

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA** **PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,244,775	1,212,546	1,212,546	(32,229)	1,211,192	1,211,192	(1,354)
009	PREMIUM PAY	8,662	8,662	8,662	0	8,662	8,662	0
011	OVERTIME	2,269	2,269	2,269	0	2,269	2,269	0
013	RETIREMENT	143,023	188,912	188,912	45,889	224,311	224,311	35,399
014	SOCIAL SECURITY	90,003	89,053	89,053	(950)	88,691	88,691	(362)
015	HEALTH SERVICE	127,567	130,069	130,069	2,502	141,410	141,410	11,341
016	DENTAL COVERAGE	17,636	19,973	19,973	2,337	21,717	21,717	1,744
017	UNEMPLOYMENT INSURANCE	2,512	3,060	3,060	548	3,666	3,666	606
019	OTHER FRINGE BENEFITS	15,372	16,326	16,326	954	17,754	17,754	1,428
021	TRAVEL	29,400	29,400	27,520	(1,880)	29,400	36,100	8,580
023	EMPLOYEE EXPENSES	1,000	1,000	1,000	0	1,000	1,000	0
024	MEMBERSHIP FEES	20,880	20,880	32,300	11,420	20,880	33,800	1,500
025	ENTERTAINMENT AND PROMOTION	87,000	87,000	89,500	2,500	87,000	115,000	25,500
027	PROFESSIONAL & SPECIALIZED SERVICES	95,000	95,000	1,015,000	920,000	95,000	1,080,000	65,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	133,400	133,400	15,000	(118,400)	133,400	20,000	5,000
029	MAINTENANCE SVCS-EQUIPMENT	20,000	20,000	25,000	5,000	20,000	26,250	1,250
031	RENTS & LEASES-EQUIPMENT	5,000	5,000	6,000	1,000	5,000	6,300	300
032	UTILITIES	15,000	15,000	10,000	(5,000)	15,000	11,000	1,000
035	OTHER CURRENT EXPENSES	33,650	33,650	34,400	750	33,650	34,400	0
040	MATERIALS & SUPPLIES BUDGET ONLY	7,050	7,050	9,750	2,700	7,050	10,250	500
052	TAXES; LICENSES & PERMITS	91,220	91,220	86,300	(4,920)	91,220	91,500	5,200

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKD MARITIME OPERATIONS & MARKETING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	129,000	129,292	148,988	19,988	129,292	121,488	(27,500)
Project	: Subtotals	2,319,419	2,338,762	3,171,628	852,209	2,387,564	3,306,760	135,132
Sub-Fund	: 5P AAA AAA Subtotals	2,319,419	2,338,762	3,171,628	852,209	2,387,564	3,306,760	135,132
Program	**: BKD Subtotals**	**2,319,419**	**2,338,762**	**3,171,628**	**852,209**	**2,387,564**	**3,306,760**	**135,132**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKO ADMINISTRATION

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	4,419,189	4,308,971	4,377,893	(41,296)	4,304,647	4,390,673	12,780
005	TEMP SALARIES-MISC	151,977	151,977	151,977	0	151,977	151,977	0
009	PREMIUM PAY	23,988	23,988	23,988	0	23,988	23,988	0
011	OVERTIME	7,161	7,161	7,161	0	7,161	7,161	0
013	RETIREMENT	510,273	673,266	686,888	176,615	798,975	818,727	131,839
014	SOCIAL SECURITY	329,620	324,969	329,503	(117)	324,388	330,231	728
015	HEALTH SERVICE	1,995,826	2,173,635	2,221,479	225,653	2,335,991	2,387,107	165,628
016	DENTAL COVERAGE	65,881	74,544	75,762	9,881	81,076	82,802	7,040
017	UNEMPLOYMENT INSURANCE	9,207	11,231	11,404	2,197	13,462	13,720	2,316
019	OTHER FRINGE BENEFITS	51,663	53,318	53,714	2,051	57,266	57,809	4,095
020	OVERHEAD	261,219	100,191	100,191	(161,028)	100,191	100,191	0
021	TRAVEL	19,128	19,128	15,584	(3,544)	19,128	20,428	4,844
022	TRAINING	78,000	78,000	78,000	0	78,000	83,000	5,000
023	EMPLOYEE EXPENSES	2,349	2,349	2,625	276	2,349	3,875	1,250
024	MEMBERSHIP FEES	18,465	18,465	16,589	(1,876)	18,465	20,037	3,448
025	ENTERTAINMENT AND PROMOTION	101,250	101,250	107,675	6,425	101,250	110,409	2,734
027	PROFESSIONAL & SPECIALIZED SERVICES	601,500	601,500	846,000	244,500	601,500	1,013,400	167,400
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	493,400	493,400	493,400	0	493,400	493,400	0
029	MAINTENANCE SVCS-EQUIPMENT	120,698	120,698	159,446	38,748	120,698	237,239	77,793
031	RENTS & LEASES-EQUIPMENT	2,000	2,000	2,000	0	2,000	2,000	0
035	OTHER CURRENT EXPENSES	858,223	858,223	933,586	75,363	858,223	965,711	32,125
040	MATERIALS & SUPPLIES BUDGET ONLY	121,880	121,880	170,426	48,546	121,880	170,426	0
049	OTHER MATERIALS & SUPPLIES	154,688	154,688	129,293	(25,395)	154,688	188,470	59,177
053	JUDGMENTS & CLAIMS	500,000	500,000	500,000	0	500,000	500,000	0
060	EQUIPMENT PURCHASE	92,982	0	199,625	106,643	0	75,000	(124,625)

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKO ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
070	DEBT SERVICE - BUDGET ONLY	4,702,760	4,702,760	3,075,050	(1,627,710)	4,702,760	3,076,672	1,622
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,746,934	6,535,833	7,210,980	464,046	6,535,833	6,950,418	(260,562)
Project	: Subtotals	22,440,261	22,213,425	21,980,239	(460,022)	22,509,296	22,274,871	294,632
Sub-Fund	: 5P AAA AAA Subtotals	22,440,261	22,213,425	21,980,239	(460,022)	22,509,296	22,274,871	294,632
Program	**: BKO Subtotals**	**22,440,261**	**22,213,425**	**21,980,239**	**(460,022)**	**22,509,296**	**22,274,871**	**294,632**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKW PLANNING & DEVELOPMENT

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,433,702	1,391,437	1,391,437	(42,265)	1,389,870	1,389,870	(1,567)
005	TEMP SALARIES-MISC	154,757	154,757	154,757	0	154,757	154,757	0
009	PREMIUM PAY	8,240	8,240	8,240	0	8,240	8,240	0
011	OVERTIME	529	529	529	0	529	529	0
013	RETIREMENT	145,017	197,489	197,489	52,472	238,132	238,132	40,643
014	SOCIAL SECURITY	110,413	109,361	109,361	(1,052)	109,252	109,252	(109)
015	HEALTH SERVICE	125,983	128,923	128,923	2,940	140,089	140,089	11,166
016	DENTAL COVERAGE	17,574	19,908	19,908	2,334	21,634	21,634	1,726
017	UNEMPLOYMENT INSURANCE	3,195	3,887	3,887	692	4,660	4,660	773
019	OTHER FRINGE BENEFITS	30,529	33,828	33,828	3,299	36,762	36,762	2,934
021	TRAVEL	7,500	7,500	6,000	(1,500)	7,500	7,500	1,500
023	EMPLOYEE EXPENSES	500	500	500	0	500	500	0
024	MEMBERSHIP FEES	3,500	3,500	3,500	0	3,500	3,500	0
025	ENTERTAINMENT AND PROMOTION	10,500	10,500	10,500	0	10,500	10,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	395,000	395,000	500,000	105,000	395,000	500,000	0
029	MAINTENANCE SVCS-EQUIPMENT	500	500	500	0	500	500	0
031	RENTS & LEASES-EQUIPMENT	500	500	500	0	500	500	0
035	OTHER CURRENT EXPENSES	20,000	20,000	20,000	0	20,000	20,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	5,000	5,000	5,000	0	5,000	5,000	0
052	TAXES; LICENSES & PERMITS	28,000	28,000	28,000	0	28,000	28,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKW PLANNING & DEVELOPMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	947,255	947,803	858,182	(89,073)	947,803	744,225	(113,957)
Project	: Subtotals	3,448,194	3,467,162	3,481,041	32,847	3,522,728	3,424,150	(56,891)
Sub-Fund	: 5P AAA AAA Subtotals	3,448,194	3,467,162	3,481,041	32,847	3,522,728	3,424,150	(56,891)
Program	**: BKW Subtotals**	**3,448,194**	**3,467,162**	**3,481,041**	**32,847**	**3,522,728**	**3,424,150**	**(56,891)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD								
001	PERMANENT SALARIES-MISC	7,637,300	7,416,096	7,486,049	(151,251)	7,405,130	7,541,260	55,211
005	TEMP SALARIES-MISC	118,934	118,934	118,934	0	118,934	118,934	0
009	PREMIUM PAY	104,753	104,753	160,753	56,000	104,753	160,753	0
011	OVERTIME	281,385	281,385	297,385	16,000	281,385	297,385	0
013	RETIREMENT	724,620	1,005,587	1,015,073	290,453	1,221,785	1,244,247	229,174
014	SOCIAL SECURITY	616,576	600,815	611,674	(4,902)	599,974	615,896	4,222
015	HEALTH SERVICE	1,011,784	1,030,317	1,039,172	27,388	1,119,919	1,141,144	101,972
016	DENTAL COVERAGE	128,513	145,667	146,885	18,372	158,346	161,400	14,515
017	UNEMPLOYMENT INSURANCE	16,288	19,805	20,160	3,872	23,734	24,359	4,199
019	OTHER FRINGE BENEFITS	52,073	50,243	50,656	(1,417)	54,671	55,547	4,891
021	TRAVEL	4,800	4,800	3,840	(960)	4,800	4,800	960
023	EMPLOYEE EXPENSES	463	463	463	0	463	463	0
024	MEMBERSHIP FEES	1,035	1,035	1,035	0	1,035	1,035	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,000	40,000	27,500	(12,500)	40,000	27,500	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	316,186	316,186	316,186	0	316,186	316,186	0
029	MAINTENANCE SVCS-EQUIPMENT	116,039	116,039	116,039	0	116,039	116,039	0
031	RENTS & LEASES-EQUIPMENT	112,661	112,661	106,006	(6,655)	112,661	106,006	0
035	OTHER CURRENT EXPENSES	63,249	63,249	69,940	6,691	63,249	69,940	0
040	MATERIALS & SUPPLIES BUDGET ONLY	1,117,236	1,117,236	1,117,236	0	1,117,236	1,117,236	0
052	TAXES; LICENSES & PERMITS	9,467	9,467	8,230	(1,237)	9,467	8,230	0
060	EQUIPMENT PURCHASE	150,000	0	370,000	220,000	0	450,000	80,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,391,045	2,391,079	2,189,497	(201,548)	2,391,079	2,201,969	12,472
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(303,000)	(303,000)	(334,168)	(31,168)	(303,000)	(334,168)	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
095	"ITO" INTRAFUND TRANSFERS OUT	11,905,126	11,905,126	14,268,434	2,363,308	11,905,126	15,684,298	1,415,864
Project	: Subtotals	26,616,533	26,547,943	29,206,979	2,590,446	26,862,972	31,130,459	1,923,480
Sub-Fund	: 5P AAA AAA Subtotals	26,616,533	26,547,943	29,206,979	2,590,446	26,862,972	31,130,459	1,923,480
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO228 STORMWATER POLLUTION CONTROL**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	120,000	0	175,000	55,000	0	130,000	(45,000)
Project	: GPO228 Subtotals	120,000	0	175,000	55,000	0	130,000	(45,000)
Project	**: GPO236 PUBLIC ACCESS IMPROVEMENTS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	50,000	0	50,000	0	0	50,000	0
Project	: GPO236 Subtotals	50,000	0	50,000	0	0	50,000	0
Project	**: GPO536 MISCELLANEOUS TENANT FACILTIY IMPROVEMNT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	183,000	0	183,000	0	0	183,000	0
Project	: GPO536 Subtotals	183,000	0	183,000	0	0	183,000	0
Project	**: GPO537 FISHERMAN'S WHARF WATER QUALITY MONITORG**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	20,000	0	20,000	0	0	20,000	0
Project	: GPO537 Subtotals	20,000	0	20,000	0	0	20,000	0
Project	**: GPO543 FACILITY MAINTENANCE AND REPAIR**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	380,000	0	380,000	0	0	380,000	0
Project	: GPO543 Subtotals	380,000	0	380,000	0	0	380,000	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO544 PERMIT MANAGEMENT AUTOMATION PROJECT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	50,000	0	0	(50,000)	0	0	0
Project	: GPO544 Subtotals	50,000	0	0	(50,000)	0	0	0
Project	**: GPO546 FACILITY STRUCTURAL INSPECTION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	100,000	0	0	(100,000)	0	0	0
Project	: GPO546 Subtotals	100,000	0	0	(100,000)	0	0	0
Project	**: GPO547 WHARF J-10 OVERSIGHT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	150,000	0	70,000	(80,000)	0	70,000	0
Project	: GPO547 Subtotals	150,000	0	70,000	(80,000)	0	70,000	0
Project	**: GPO548 ABANDONED MAT/ILLEGAL DUMPING CLEAN UP-**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	100,000	0	150,000	50,000	0	150,000	0
Project	: GPO548 Subtotals	100,000	0	150,000	50,000	0	150,000	0
Project	**: GPO549 ICS TRAINING; DVLPMNT & IMPLEMENTATION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	25,000	0	25,000	0	0	25,000	0
Project	: GPO549 Subtotals	25,000	0	25,000	0	0	25,000	0
Project	**: GPO550 HAZARDOUS WASTE ASSESSMENT & REMOVAL**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	50,000	0	50,000	0	0	50,000	0
Project	: GPO550 Subtotals	50,000	0	50,000	0	0	50,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO551 A/E CNSLTNG PRJT PLNNING; DSG & COST EST**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	350,000	0	500,000	150,000	0	500,000	0
Project	: GPO551 Subtotals	350,000	0	500,000	150,000	0	500,000	0
Project	**: GPO554 CMMS PRJT (AVANTIS REPLACEMENT)**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	997,500	0	910,000	(87,500)	0	164,800	(745,200)
Project	: GPO554 Subtotals	997,500	0	910,000	(87,500)	0	164,800	(745,200)
Project	**: GPO556 UTILITY ANNUAL MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	50,000	0	50,000	0	0	50,000	0
Project	: GPO556 Subtotals	50,000	0	50,000	0	0	50,000	0
Project	**: GPO557 OIL SPILL RESPONSE TRAINING & INVSTGTION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	90,000	90,000	0	90,000	0
Project	: GPO557 Subtotals	0	0	90,000	90,000	0	90,000	0
Project	**: GPO559 EMERGENCY OPERATIONS EQUIPT & DOC SUPPLI**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	25,000	0	25,000	0	0	25,000	0
Project	: GPO559 Subtotals	25,000	0	25,000	0	0	25,000	0
Project	**: GPO560 CORROSION PROTECTION PROJECT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	400,000	0	0	(400,000)	0	0	0
Project	: GPO560 Subtotals	400,000	0	0	(400,000)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO561 PIER 94/96 BACKLANDS SITE INVESTIGATION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	100,000	0	60,000	(40,000)	0	60,000	0
Project	: GPO561 Subtotals	100,000	0	60,000	(40,000)	0	60,000	0
Project	**: GPO562 PROPWORKS UPGRADE PROJECT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	310,000	310,000	0	0	(310,000)
Project	: GPO562 Subtotals	0	0	310,000	310,000	0	0	(310,000)
Project	**: GPO563 EMERGE CITYWIDE PAYROLL PROJECT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	186,300	186,300	0	0	(186,300)
Project	: GPO563 Subtotals	0	0	186,300	186,300	0	0	(186,300)
Project	**: GPO564 INVENTORY ANALYSIS;COUNT&IMPLEMENTATION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	150,000	150,000	0	150,000	0
Project	: GPO564 Subtotals	0	0	150,000	150,000	0	150,000	0
Project	**: GPO565 SANITARY SEWER MANAGEMENT PLAN**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	100,000	100,000	0	0	(100,000)
Project	: GPO565 Subtotals	0	0	100,000	100,000	0	0	(100,000)
Project	**: GPO566 PORT RESILIENCE & RECOVERY PROJECT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	200,000	200,000	0	100,000	(100,000)
Project	: GPO566 Subtotals	0	0	200,000	200,000	0	100,000	(100,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO624 CARGO FAC REPAIR**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	99,000	0	109,000	10,000	0	109,000	0
Project	: GPO624 Subtotals	99,000	0	109,000	10,000	0	109,000	0
Project	**: GPO632 PIER 98 MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	113,000	0	105,000	(8,000)	0	105,000	0
Project	: GPO632 Subtotals	113,000	0	105,000	(8,000)	0	105,000	0
Project	**: GPO728 FISHERMANS WHARF-TRIANGLE PARKING LOT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	65,000	0	65,000	0	0	65,000	0
Project	: GPO728 Subtotals	65,000	0	65,000	0	0	65,000	0
Project	**: PPO101 RINCON PARK MAINTENANCE AND MANAGEMENT**							
001	PERMANENT SALARIES-MISC	61,599	58,753	58,753	(2,846)	3	3	(58,750)
013	RETIREMENT	5,845	7,967	7,967	2,122	0	0	(7,967)
014	SOCIAL SECURITY	4,712	4,495	4,495	(217)	0	0	(4,495)
015	HEALTH SERVICE	10,265	10,347	10,347	82	0	0	(10,347)
016	DENTAL COVERAGE	1,399	1,583	1,583	184	0	0	(1,583)
017	UNEMPLOYMENT INSURANCE	123	147	147	24	0	0	(147)
019	OTHER FRINGE BENEFITS	382	347	347	(35)	0	0	(347)
027	PROFESSIONAL & SPECIALIZED SERVICES	105,000	105,000	105,000	0	105,000	105,000	0
032	UTILITIES	2,500	2,500	2,500	0	2,500	2,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	8,000	8,000	8,000	0	8,000	8,000	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	248,194	248,194	0	248,194	0
06P	PROGRAMMATIC PROJECTS-BUDGET	55,801	55,801	55,801	0	55,801	55,801	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,000	30,000	30,000	0	30,000	30,000	0
Project	: PPO101 Subtotals	285,626	284,940	533,134	247,508	201,304	449,498	(83,636)
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	200,000	200,000	200,000	0	200,000	200,000	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	300,000	0	300,000	0	0	300,000	0
Project	: PYEAES Subtotals	500,000	200,000	500,000	0	200,000	500,000	0
Sub-Fund	: 5P AAA AAP Subtotals	4,213,126	484,940	4,996,434	783,308	401,304	3,426,298	(1,570,136)
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO625 CARGO MAINT DREDGING**							
067	BLDS;STRUCTURES & IMPROVEMENTS	2,100,000	0	1,873,000	(227,000)	0	2,987,000	1,114,000
Project	: CPO625 Subtotals	2,100,000	0	1,873,000	(227,000)	0	2,987,000	1,114,000
Project	**: CPO675 PIER 80**							
067	BLDS;STRUCTURES & IMPROVEMENTS	400,000	0	0	(400,000)	0	0	0
Project	: CPO675 Subtotals	400,000	0	0	(400,000)	0	0	0
Project	**: CPO677 ROUNDHOUSE II WATERPROOFING**							
067	BLDS;STRUCTURES & IMPROVEMENTS	200,000	0	200,000	0	0	0	(200,000)
Project	: CPO677 Subtotals	200,000	0	200,000	0	0	0	(200,000)
Project	**: CPO680 PORT ADA TRANSITION PLAN**							
067	BLDS;STRUCTURES & IMPROVEMENTS	350,000	0	150,000	(200,000)	0	200,000	50,000
Project	: CPO680 Subtotals	350,000	0	150,000	(200,000)	0	200,000	50,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO687 ILLINOIS STREET BRIDGE**							
067	BLDS;STRUCTURES & IMPROVEMENTS	650,000	0	0	(650,000)	0	0	0
Project	: CPO687 Subtotals	650,000	0	0	(650,000)	0	0	0
Project	**: CPO711 PIER 50**							
067	BLDS;STRUCTURES & IMPROVEMENTS	420,000	0	0	(420,000)	0	0	0
Project	: CPO711 Subtotals	420,000	0	0	(420,000)	0	0	0
Project	**: CPO727 MATERIALS TESTING**							
067	BLDS;STRUCTURES & IMPROVEMENTS	400,000	0	409,000	9,000	0	731,000	322,000
Project	: CPO727 Subtotals	400,000	0	409,000	9,000	0	731,000	322,000
Project	**: CPO752 AMADOR ST FORCED SEWER MAIN**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	450,000	450,000	0	1,000,000	550,000
Project	: CPO752 Subtotals	0	0	450,000	450,000	0	1,000,000	550,000
Project	**: CPO761 UTILITIES PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	500,000	0	245,000	(255,000)	0	175,000	(70,000)
Project	: CPO761 Subtotals	500,000	0	245,000	(255,000)	0	175,000	(70,000)
Project	**: CPO769 MIXED-USE CRUISE TERMINAL PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,622,880	0	0	(1,622,880)	0	0	0
Project	: CPO769 Subtotals	1,622,880	0	0	(1,622,880)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: SP AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO774 GREENING/BEAUTIFICATION IMP - S.WATERFNT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	205,000	205,000	0	150,000	(55,000)
Project	: CPO774 Subtotals	0	0	205,000	205,000	0	150,000	(55,000)
Project	**: CPO776 LEASING CAPITAL IMPROVEMENT PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	400,000	0	150,000	(250,000)	0	150,000	0
Project	: CPO776 Subtotals	400,000	0	150,000	(250,000)	0	150,000	0
Project	**: CPO777 PIER 33-35 CURB CUT PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	75,000	75,000	0	0	(75,000)
Project	: CPO777 Subtotals	0	0	75,000	75,000	0	0	(75,000)
Project	**: CPO778 PIER STRUCTURE RPR PRJT PH II**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,107,000	0	2,500,000	1,393,000	0	5,600,000	3,100,000
Project	: CPO778 Subtotals	1,107,000	0	2,500,000	1,393,000	0	5,600,000	3,100,000
Project	**: CPO782 TAYLOR ST SITE FURNISHING & LIGHTING IMP**							
067	BLDS;STRUCTURES & IMPROVEMENTS	500,000	0	0	(500,000)	0	0	0
Project	: CPO782 Subtotals	500,000	0	0	(500,000)	0	0	0
Project	**: CPO785 FERRY TERMINAL FLOAT REPAIRS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	350,000	350,000	0	350,000	0
Project	: CPO785 Subtotals	0	0	350,000	350,000	0	350,000	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO786 PIER 35 BATHROOMS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	250,000	0	0	(250,000)	0	0	0
Project	: CPO786 Subtotals	250,000	0	0	(250,000)	0	0	0
Project	**: CPO787 PIER 45 FENDER & CAMELS PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	600,000	0	0	(600,000)	0	0	0
Project	: CPO787 Subtotals	600,000	0	0	(600,000)	0	0	0
Project	**: CPO788 WATERFRONT SEWER PUMP-PHASE II PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	100,000	0	0	(100,000)	0	100,000	100,000
Project	: CPO788 Subtotals	100,000	0	0	(100,000)	0	100,000	100,000
Project	**: CPO789 PIER 80 CRANE PAINTING & UPGRADE PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	200,000	200,000	0	0	(200,000)
Project	: CPO789 Subtotals	0	0	200,000	200,000	0	0	(200,000)
Project	**: CPO791 PIER 70 HISTORIC BUILDING CLEAN-UP**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	100,000	100,000	0	50,000	(50,000)
Project	: CPO791 Subtotals	0	0	100,000	100,000	0	50,000	(50,000)
Project	**: CPO792 PIER 70 BUILDING 2 REPAIRS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	1,200,000	1,200,000	0	0	(1,200,000)
Project	: CPO792 Subtotals	0	0	1,200,000	1,200,000	0	0	(1,200,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO793 PIER 70 HISTORIC BLDGS STBLN AND REPAIRS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	500,000	500,000	0	0	(500,000)
Project	: CPO793 Subtotals	0	0	500,000	500,000	0	0	(500,000)
Project	**: CPO794 SO WATERFRNT OPEN SPACE ENHNCMNTS/ALTERN**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	550,000	550,000	0	550,000	0
Project	: CPO794 Subtotals	0	0	550,000	550,000	0	550,000	0
Project	**: CPO795 PRT ELEVATOR/ESCALATOR UPGR;REP&REPLMNT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	400,000	400,000	0	500,000	100,000
Project	: CPO795 Subtotals	0	0	400,000	400,000	0	500,000	100,000
Sub-Fund	: 5P AAA ACP Subtotals	9,599,880	0	9,557,000	(42,880)	0	12,543,000	2,986,000
Program	**: BKY Subtotals**	**40,429,539**	**27,032,883**	**43,760,413**	**3,330,874**	**27,264,276**	**47,099,757**	**3,339,344**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKZ REAL ESTATE & MANAGEMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	1,761,409	1,716,332	1,716,332	(45,077)	1,714,230	1,714,230	(2,102)
009	PREMIUM PAY	8,395	8,395	8,395	0	8,395	8,395	0
011	OVERTIME	5,338	5,338	5,338	0	5,338	5,338	0
013	RETIREMENT	196,190	261,299	261,299	65,109	311,379	311,379	50,080
014	SOCIAL SECURITY	130,062	127,888	127,888	(2,174)	127,696	127,696	(192)
015	HEALTH SERVICE	187,769	191,361	191,361	3,592	208,108	208,108	16,747
016	DENTAL COVERAGE	25,793	29,206	29,206	3,413	31,765	31,765	2,559
017	UNEMPLOYMENT INSURANCE	3,550	4,326	4,326	776	5,185	5,185	859
019	OTHER FRINGE BENEFITS	15,356	15,594	15,594	238	16,965	16,965	1,371
021	TRAVEL	7,690	7,690	5,690	(2,000)	7,690	5,352	(338)
024	MEMBERSHIP FEES	3,915	3,915	4,000	85	3,915	4,000	0
025	ENTERTAINMENT AND PROMOTION	6,500	6,500	6,500	0	6,500	6,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	50,000	50,000	50,000	0	50,000	50,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	550,000	550,000	570,000	20,000	550,000	595,000	25,000
029	MAINTENANCE SVCS-EQUIPMENT	1,000	1,000	0	(1,000)	1,000	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,277,000	3,277,000	3,277,000	0	3,277,000	3,368,000	91,000
031	RENTS & LEASES-EQUIPMENT	20,000	20,000	20,000	0	20,000	20,000	0
032	UTILITIES	776,700	776,700	770,000	(6,700)	776,700	830,000	60,000
035	OTHER CURRENT EXPENSES	57,900	57,900	57,000	(900)	57,900	57,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	18,000	18,000	18,000	0	18,000	18,000	0
052	TAXES; LICENSES & PERMITS	500	500	500	0	500	500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,976,215	1,976,581	2,920,542	944,327	1,976,581	3,075,598	155,056

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BKZ **REAL ESTATE & MANAGEMENT**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P AAA AAA** **PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
093	"OTO" OTHER OPERATING TRANSFERS OUT	583,989	583,989	583,989	0	583,989	583,989	0
Project	: Subtotals	9,663,271	9,689,514	10,642,960	979,689	9,758,836	11,043,000	400,040
Sub-Fund	: 5P AAA AAA Subtotals	9,663,271	9,689,514	10,642,960	979,689	9,758,836	11,043,000	400,040
Program	**: BKZ Subtotals**	**9,663,271**	**9,689,514**	**10,642,960**	**979,689**	**9,758,836**	**11,043,000**	**400,040**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : ECS CAPITAL PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5P CPF 08B 2008 CLEAN & SAFE PARK BOND-2ND S 2009B**							
Project	**: CRPCSP 2008 CLEAN & SAFE NBHD PARK G.O. BOND**							
067	BLDS;STRUCTURES & IMPROVEMENTS	13,557,362	0	0	(13,557,362)	0	0	0
Project	: CRPCSP Subtotals	13,557,362	0	0	(13,557,362)	0	0	0
Sub-Fund	: 5P CPF 08B Subtotals	13,557,362	0	0	(13,557,362)	0	0	0
Program	**: ECS Subtotals**	**13,557,362**	**0**	**0**	**(13,557,362)**	**0**	**0**	**0**
Department	**: PRT Subtotals**	**95,989,634**	**68,907,638**	**87,382,247**	**(8,607,387)**	**69,716,378**	**91,471,857**	**4,089,610**
Service Area	**: B Subtotals**	**95,989,634**	**68,907,638**	**87,382,247**	**(8,607,387)**	**69,716,378**	**91,471,857**	**4,089,610**

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BK9 **ENGINEERING & ENVIRONMENTAL**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**																	
0941	Manager VI	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
5174	Administrative Engineer	A	53.08	62.66	1.00	134,130	1.00	130,335	1.00	130,335	0.00	(3,795)	1.00	130,335	1.00	130,335	0.00	0
5207	Associate Engineer	A	42.62	50.33	3.00	322,983	3.00	314,031	3.00	314,031	0.00	(8,952)	3.00	314,031	3.00	314,031	0.00	0
5211	Engineer/ Architect/ Landscape	A	57.12	67.46	2.00	288,526	2.00	280,620	2.00	280,620	0.00	(7,906)	2.00	280,620	2.00	280,620	0.00	0
5218	Structural Engineer	A	54.40	64.24	1.00	137,397	1.00	133,618	1.00	133,618	0.00	(3,779)	1.00	133,618	1.00	133,618	0.00	0
5241	Engineer	A	49.35	58.27	6.00	747,655	6.00	727,158	6.00	727,158	0.00	(20,497)	6.00	727,158	6.00	727,158	0.00	0
5266	Architectural Associate II	A	42.62	50.33	1.00	107,661	1.00	104,677	1.00	104,677	0.00	(2,984)	1.00	104,677	1.00	104,677	0.00	0
5268	Architect	A	49.35	58.27	1.00	124,609	1.00	121,193	1.00	121,193	0.00	(3,416)	1.00	121,193	1.00	121,193	0.00	0
5312	Survey Assistant II	A	30.90	36.48	1.00	78,002	1.00	75,888	1.00	75,888	0.00	(2,114)	1.00	75,888	1.00	75,888	0.00	0
5314	Survey Associate	A	35.59	42.01	1.00	89,845	1.00	87,378	1.00	87,378	0.00	(2,467)	1.00	87,378	1.00	87,378	0.00	0
5366	Engineering Associate II	A	35.08	41.40	1.00	88,569	1.00	86,115	1.00	86,115	0.00	(2,454)	1.00	86,115	1.00	86,115	0.00	0
5602	Utility Specialist	A	37.98	54.49	1.00	116,569	1.00	113,339	1.00	113,339	0.00	(3,230)	1.00	113,339	1.00	113,339	0.00	0
6318	Construction Inspector	A	37.00	43.67	2.00	186,888	2.00	181,676	2.00	181,676	0.00	(5,212)	2.00	181,676	2.00	181,676	0.00	0
6331	Building Inspector	A	41.82	48.49	2.00	207,424	2.00	201,713	2.00	201,713	0.00	(5,711)	2.00	201,713	2.00	201,713	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BK9 ENGINEERING & ENVIRONMENTAL

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original		2010-2011 Base Budget		2010-2011 Mayor's Proposed		2010-2011 Mayor's vs. Original		2011-2012 Base Budget		2011-2012 Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5P AAA AAA					**PORT-OPERATING-NON-PROJ-CONTROLLED FD**													
6333	Senior Building Inspector	A	46.11	53.46	1.00	114,346	1.00	111,198	1.00	111,198	0.00	(3,148)	1.00	111,198	1.00	111,198	0.00	0
6333	Senior Building Inspector	AS	46.11	53.46	0.00	0	0.00	0	(1.00)	(111,198)	(1.00)	(111,198)	0.00	0	(1.00)	(111,198)	0.00	0
6334	Chief Building Inspector	AS	50.84	58.93	0.00	0	0.00	0	1.00	122,580	1.00	122,580	0.00	0	1.00	122,580	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	11,016	0.00	10,711	0.00	10,740	0.00	(276)	0.00	10,701	0.00	10,731	0.00	(9)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	44	0.00	44	0.00	0	0.00	43	0.00	(1)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.77)	(89,182)	(0.76)	(86,965)	(0.78)	(88,899)	(0.01)	283	(0.81)	(89,932)	(0.83)	(91,932)	(0.05)	(3,033)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	5,923	0.00	5,776	0.00	5,776	0.00	(147)	0.00	5,973	0.00	5,973	0.00	197
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	15,000	0.00	15,000	0.00	9,000	0.00	(6,000)	0.00	15,000	0.00	9,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	78,000	0.00	78,000	0.00	78,000	0.00	0	0.00	78,000	0.00	78,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(14,372)	0.00	(14,015)	0.00	(4,345)	0.00	10,027	0.00	(14,493)	0.00	(4,493)	0.00	(148)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BK9 ENGINEERING & ENVIRONMENTAL

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5P AAA AAA**				**PORT-OPERATING-NON-PROJ-CONTROLLED FD**													
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.77	59,434	0.80	59,434	0.80	59,434	0.03	0	0.80	59,434	0.80	59,434	0.00	0
Project	:			Subtotals	26.00	3,028,104	26.04	2,948,662	26.02	2,961,853	0.02	(66,251)	25.99	2,945,404	25.97	2,958,859	(0.05)	(2,994)
Sub-Fund	: 5P AAA AAA			Subtotals	26.00	3,028,104	26.04	2,948,662	26.02	2,961,853	0.02	(66,251)	25.99	2,945,404	25.97	2,958,859	(0.05)	(2,994)
Program	**: BK9**			**Subtotals**	**26.00**	**3,028,104**	**26.04**	**2,948,662**	**26.02**	**2,961,853**	**0.02**	**(66,251)**	**25.99**	**2,945,404**	**25.97**	**2,958,859**	**(0.05)**	**(2,994)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKD MARITIME OPERATIONS & MARKETING

					2009-2010		2010-2011						2011-2012					
Job			FY11 Max	FY12 Max	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
Class	Class Title	Ind	Rate	Rate	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	**: 5P AAA AAA**				**PORT-OPERATING-NON-PROJ-CONTROLLED FD**													
0931	Manager III	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
0932	Manager IV	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
0953	Deputy Director III	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
1408	Principal Clerk	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
9355	Wharfinger I	A	26.18	30.34	2.00	128,277	2.00	126,226	2.00	126,226	0.00	(2,051)	2.00	126,226	2.00	126,226	0.00	0
9356	Wharfinger II	A	30.09	34.89	2.00	147,481	2.00	145,123	2.00	145,123	0.00	(2,358)	2.00	145,123	2.00	145,123	0.00	0
9376	Market Research Specialists,	A	35.08	41.40	1.00	88,569	1.00	86,115	1.00	86,115	0.00	(2,454)	1.00	86,115	1.00	86,115	0.00	0
9393	Maritime Marketing Represent	A	42.82	50.56	3.00	324,515	3.00	315,470	3.00	315,470	0.00	(9,045)	3.00	315,470	3.00	315,470	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	4,769	0.00	4,644	0.00	4,644	0.00	(125)	0.00	4,638	0.00	4,638	0.00	(6)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.39)	(39,101)	(0.39)	(38,174)	(0.39)	(38,174)	0.00	927	(0.42)	(39,794)	(0.42)	(39,794)	(0.03)	(1,620)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	6,475	0.00	6,322	0.00	6,322	0.00	(153)	0.00	6,590	0.00	6,590	0.00	268
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	2,269	0.00	2,269	0.00	2,269	0.00	0	0.00	2,269	0.00	2,269	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	8,662	0.00	8,662	0.00	8,662	0.00	0	0.00	8,662	0.00	8,662	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BKD **MARITIME OPERATIONS & MARKETING**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**																	
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	98	0.00	96	0.00	96	0.00	(2)	0.00	100	0.00	100	0.00	4
Project	:			Subtotals	12.61	1,255,706	12.61	1,223,477	12.61	1,223,477	0.00	(32,229)	12.58	1,222,123	12.58	1,222,123	(0.03)	(1,354)
Sub-Fund	: 5P AAA AAA			Subtotals	12.61	1,255,706	12.61	1,223,477	12.61	1,223,477	0.00	(32,229)	12.58	1,222,123	12.58	1,222,123	(0.03)	(1,354)
Program	**: BKD**			**Subtotals**	**12.61**	**1,255,706**	**12.61**	**1,223,477**	**12.61**	**1,223,477**	**0.00**	**(32,229)**	**12.58**	**1,222,123**	**12.58**	**1,222,123**	**(0.03)**	**(1,354)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKO ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD																		
0114	Board/ Commission Member, Gro	A	0.00	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0	0.00	6,143	0.00	6,143	0.00	0
0922	Manager I	ON	41.02	49.93	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
0923	Manager II	A	44.00	53.56	2.00	230,080	2.00	222,792	2.00	222,792	0.00	(7,288)	2.00	222,792	2.00	222,792	0.00	0
0931	Manager III	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
0932	Manager IV	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
0933	Manager V	A	54.96	66.91	2.00	287,446	2.00	278,342	2.00	278,342	0.00	(9,104)	2.00	278,342	2.00	278,342	0.00	0
0953	Deputy Director III	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
1042	IS Engineer-Journey	A	42.20	51.56	2.00	220,580	2.00	214,506	2.00	214,506	0.00	(6,074)	2.00	214,506	2.00	214,506	0.00	0
1043	IS Engineer-Senior	A	46.79	57.14	1.00	122,210	1.00	118,844	1.00	118,844	0.00	(3,366)	1.00	118,844	1.00	118,844	0.00	0
1053	IS Business Analyst-Senior	A	39.42	48.15	3.00	308,970	3.00	300,470	3.00	300,470	0.00	(8,500)	3.00	300,470	3.00	300,470	0.00	0
1053	IS Business Analyst-Senior	ON	39.42	48.15	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
1054	IS Business Analyst-Principa	A	45.65	55.75	1.00	119,249	1.00	115,965	1.00	115,965	0.00	(3,284)	1.00	115,965	1.00	115,965	0.00	0
1054	IS Business Analyst-Principa	AS	45.65	55.75	0.00	0	0.00	0	(1.00)	(115,965)	(1.00)	(115,965)	0.00	0	(1.00)	(115,965)	0.00	0
1070	IS Project Director	AS	50.31	61.46	0.00	0	0.00	0	1.00	127,835	1.00	127,835	0.00	0	1.00	127,835	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKO ADMINISTRATION

					2009-2010		2010-2011						2011-2012					
Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD																		
1204	Senior Personnel Clerk	A	24.39	28.27	1.00	59,753	1.00	58,798	1.00	58,798	0.00	(955)	1.00	58,798	1.00	58,798	0.00	0
1222	Senior Payroll And Personnel	A	26.55	30.78	2.00	130,142	2.00	128,061	2.00	128,061	0.00	(2,081)	2.00	128,061	2.00	128,061	0.00	0
1241	Personnel Analyst	A	27.41	39.20	1.00	83,847	1.00	81,545	1.00	81,545	0.00	(2,302)	1.00	81,545	1.00	81,545	0.00	0
1244	Senior Personnel Analyst	A	38.85	45.86	1.00	98,115	1.00	95,384	1.00	95,384	0.00	(2,731)	1.00	95,384	1.00	95,384	0.00	0
1406	Senior Clerk	A	19.66	22.76	1.00	48,110	1.00	47,341	1.00	47,341	0.00	(769)	1.00	47,341	1.00	47,341	0.00	0
1408	Principal Clerk	A	25.92	30.06	2.00	127,068	2.00	125,036	2.00	125,036	0.00	(2,032)	2.00	125,036	2.00	125,036	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)	1.00	52,053	1.00	52,053	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	3.00	172,910	3.00	170,145	3.00	170,145	0.00	(2,765)	3.00	170,145	3.00	170,145	0.00	0
1634	Principal Account Clerk	A	26.55	30.78	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)	1.00	64,031	1.00	64,031	0.00	0
1652	Senior Accountant	A	29.56	34.89	6.00	448,103	6.00	435,477	6.00	435,477	0.00	(12,626)	6.00	435,477	6.00	435,477	0.00	0
1654	Principal Accountant	A	35.78	42.24	2.00	180,558	2.00	175,716	2.00	175,716	0.00	(4,842)	2.00	175,716	2.00	175,716	0.00	0
1822	Administrative Analyst	AN	30.61	35.49	0.00	0	0.00	0	0.77	56,789	0.77	56,789	0.00	0	1.00	73,826	0.23	17,037
1824	Principal Administrative Ana	A	43.08	50.85	7.00	760,774	7.00	740,341	7.00	740,341	0.00	(20,433)	7.00	740,341	7.00	740,341	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BKO **ADMINISTRATION**

					2009-2010		2010-2011						2011-2012					
Job			FY11 Max	FY12 Max	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
Class	Class Title	Ind	Rate	Rate	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5P AAA AAA					**PORT-OPERATING-NON-PROJ-CONTROLLED FD**													
1842	Management Assistant	A	28.15	32.63	0.50	34,489	0.50	33,937	0.50	33,937	0.00	(552)	0.50	33,937	0.50	33,937	0.00	0
1934	Storekeeper	A	20.72	24.01	2.00	101,512	2.00	99,890	2.00	99,890	0.00	(1,622)	2.00	99,890	2.00	99,890	0.00	0
1936	Senior Storekeeper	A	22.06	25.57	1.00	54,058	1.00	53,193	1.00	53,193	0.00	(865)	1.00	53,193	1.00	53,193	0.00	0
5502	Project Manager I	ON	55.45	53.86	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
5504	Project Manager II	ON	64.18	62.33	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
9399	Port Director	A	114.70	114.70	1.00	238,576	1.00	238,576	1.00	238,576	0.00	0	1.00	238,576	1.00	238,576	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	16,908	0.00	16,487	0.00	16,487	0.00	(421)	0.00	16,470	0.00	16,470	0.00	(17)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	218	0.00	218	0.00	0	0.00	284	0.00	66
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	45	0.00	45	0.00	0	0.00	46	0.00	1
9993M	Attrition Savings - Miscella	A	0.00	0.00	(1.42)	(136,331)	(1.41)	(133,274)	(1.41)	(133,274)	0.01	3,057	(1.52)	(138,253)	(1.52)	(138,253)	(0.11)	(4,979)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	19,162	0.00	18,756	0.00	18,756	0.00	(406)	0.00	19,410	0.00	19,410	0.00	654
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00	473	0.00	462	0.00	462	0.00	(11)	0.00	480	0.00	480	0.00	18
AC35	Board/ Commission Secretary 3	A	36.91	42.79	1.00	93,314	1.00	89,003	1.00	89,003	0.00	(4,311)	1.00	89,003	1.00	89,003	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BKO **ADMINISTRATION**

					2009-2010		2010-2011						2011-2012					
Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	**: 5P AAA AAA**				**PORT-OPERATING-NON-PROJ-CONTROLLED FD**													
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	7,161	0.00	7,161	0.00	7,161	0.00	0	0.00	7,161	0.00	7,161	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	23,988	0.00	23,988	0.00	23,988	0.00	0	0.00	23,988	0.00	23,988	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(10)	0.00	(10)	0.00	(10)	0.00	0	0.00	(10)	0.00	(10)	0.00	0
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.98	151,977	2.04	151,977	2.04	151,977	0.06	0	2.04	151,977	2.04	151,977	0.00	0
Project	:			Subtotals	49.06	4,602,315	49.13	4,492,097	52.98	4,561,019	3.92	(41,296)	49.02	4,487,773	54.02	4,573,799	1.04	12,780
Sub-Fund	: 5P AAA AAA			Subtotals	49.06	4,602,315	49.13	4,492,097	52.98	4,561,019	3.92	(41,296)	49.02	4,487,773	54.02	4,573,799	1.04	12,780
Program	**: BKO**			**Subtotals**	**49.06**	**4,602,315**	**49.13**	**4,492,097**	**52.98**	**4,561,019**	**3.92**	**(41,296)**	**49.02**	**4,487,773**	**54.02**	**4,573,799**	**1.04**	**12,780**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKW PLANNING & DEVELOPMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original		2010-2011 Base Budget		2010-2011 Mayor's Proposed		2010-2011 Mayor's vs. Original		2011-2012 Base Budget		2011-2012 Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD																		
0923	Manager II	A	44.00	53.56	3.00	345,120	3.00	334,189	3.00	334,189	0.00	(10,931)	3.00	334,189	3.00	334,189	0.00	0
0931	Manager III	A	47.49	57.80	2.00	248,315	2.00	240,449	2.00	240,449	0.00	(7,866)	2.00	240,449	2.00	240,449	0.00	0
0931	Manager III	O	47.49	57.80	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
0932	Manager IV	A	50.94	62.00	2.00	266,344	2.00	257,908	2.00	257,908	0.00	(8,436)	2.00	257,908	2.00	257,908	0.00	0
0953	Deputy Director III	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
5283	Planner V	A	54.40	64.24	1.00	137,397	1.00	133,618	1.00	133,618	0.00	(3,779)	1.00	133,618	1.00	133,618	0.00	0
5291	Planner III	A	38.66	45.65	1.00	97,656	1.00	94,954	1.00	94,954	0.00	(2,702)	1.00	94,954	1.00	94,954	0.00	0
9377	Feasibility Analyst, Port	A	36.48	43.07	1.00	92,091	1.00	89,575	1.00	89,575	0.00	(2,516)	1.00	89,575	1.00	89,575	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	5,494	0.00	5,332	0.00	5,332	0.00	(162)	0.00	5,326	0.00	5,326	0.00	(6)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.47)	(49,939)	(0.46)	(48,560)	(0.46)	(48,560)	0.01	1,379	(0.50)	(50,806)	(0.50)	(50,806)	(0.04)	(2,246)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	15,081	0.00	14,665	0.00	14,665	0.00	(416)	0.00	15,343	0.00	15,343	0.00	678
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	529	0.00	529	0.00	529	0.00	0	0.00	529	0.00	529	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	8,240	0.00	8,240	0.00	8,240	0.00	0	0.00	8,240	0.00	8,240	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	145	0.00	141	0.00	141	0.00	(4)	0.00	148	0.00	148	0.00	7

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKW PLANNING & DEVELOPMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original		2010-2011 Base Budget		2010-2011 Mayor's Proposed		Mayor's vs. Original		2011-2012 Base Budget		2011-2012 Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	**: 5P AAA AAA**				**PORT-OPERATING-NON-PROJ-CONTROLLED FD**													
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	2.01	154,757	2.08	154,757	2.08	154,757	0.07	0	2.08	154,757	2.08	154,757	0.00	0
Project	:			Subtotals	15.54	1,597,228	15.62	1,554,963	15.62	1,554,963	0.08	(42,265)	15.58	1,553,396	15.58	1,553,396	(0.04)	(1,567)
Sub-Fund	: 5P AAA AAA			Subtotals	15.54	1,597,228	15.62	1,554,963	15.62	1,554,963	0.08	(42,265)	15.58	1,553,396	15.58	1,553,396	(0.04)	(1,567)
Program	**: BKW**			**Subtotals**	**15.54**	**1,597,228**	**15.62**	**1,554,963**	**15.62**	**1,554,963**	**0.08**	**(42,265)**	**15.58**	**1,553,396**	**15.58**	**1,553,396**	**(0.04)**	**(1,567)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

					2009-2010		2010-2011						2011-2012					
Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5P AAA AAA					**PORT-OPERATING-NON-PROJ-CONTROLLED FD**													
0931	Manager III	A	47.49	57.80	2.00	248,315	2.00	240,449	2.00	240,449	0.00	(7,866)	2.00	240,449	2.00	240,449	0.00	0
0953	Deputy Director III	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)	1.00	52,053	1.00	52,053	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1823	Senior Administrative Analys	A	37.21	43.93	1.00	93,904	1.00	91,368	1.00	91,368	0.00	(2,536)	1.00	91,368	1.00	91,368	0.00	0
3417	Gardener	A	24.26	28.14	1.00	61,360	1.00	58,525	1.00	58,525	0.00	(2,835)	1.00	58,525	1.00	58,525	0.00	0
3417	Gardener	AN	24.26	28.14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	45,019	0.77	45,019
5177	Safety Officer	A	47.69	56.30	1.00	120,398	1.00	117,102	1.00	117,102	0.00	(3,296)	1.00	117,102	1.00	117,102	0.00	0
6138	Industrial Hygienist	A	43.25	51.07	1.00	109,193	1.00	106,217	1.00	106,217	0.00	(2,976)	1.00	106,217	1.00	106,217	0.00	0
7205	Chief Stationary Engineer	A	45.89	45.89	1.00	95,446	1.00	95,446	1.00	95,446	0.00	0	1.00	95,446	1.00	95,446	0.00	0
7213	Plumber Supervisor I	A	41.99	48.67	1.00	104,094	1.00	101,229	1.00	101,229	0.00	(2,865)	1.00	101,229	1.00	101,229	0.00	0
7215	General Laborer Supervisor I	A	25.99	30.13	1.00	65,702	1.00	62,667	1.00	62,667	0.00	(3,035)	1.00	62,667	1.00	62,667	0.00	0
7226	Carpenter Supervisor I	A	39.61	45.91	1.00	98,204	1.00	95,500	1.00	95,500	0.00	(2,704)	1.00	95,500	1.00	95,500	0.00	0
7238	Electrician Supervisor I	A	40.79	49.58	1.00	103,116	1.00	103,116	1.00	103,116	0.00	0	1.00	103,116	1.00	103,116	0.00	0
7242	Painter Supervisor I	A	33.56	41.08	1.00	87,876	1.00	85,457	1.00	85,457	0.00	(2,419)	1.00	85,457	1.00	85,457	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BKY **MAINTENANCE**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original		2010-2011 Base Budget		2010-2011 Mayor's Proposed		Mayor's vs. Original		2011-2012 Base Budget		2011-2012 Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5P AAA AAA					**PORT-OPERATING-NON-PROJ-CONTROLLED FD**													
7258	Maintenance Machinist Superv	A	48.54	46.30	1.00	99,413	1.00	96,294	1.00	96,294	0.00	(3,119)	1.00	96,294	1.00	96,294	0.00	0
7282	Street Repair Supervisor II	A	35.08	40.66	1.00	85,938	1.00	84,564	1.00	84,564	0.00	(1,374)	1.00	84,564	1.00	84,564	0.00	0
7328	Operating Engineer, Universa	A	35.00	40.57	1.00	88,478	1.00	84,390	1.00	84,390	0.00	(4,088)	1.00	84,390	1.00	84,390	0.00	0
7332	Maintenance Machinist	A	31.34	36.33	2.00	156,020	2.00	151,124	2.00	151,124	0.00	(4,896)	2.00	151,124	2.00	151,124	0.00	0
7334	Stationary Engineer	A	36.16	36.16	2.00	150,436	2.00	150,436	2.00	150,436	0.00	0	2.00	150,436	2.00	150,436	0.00	0
7344	Carpenter	A	32.14	37.27	4.00	318,862	4.00	310,084	4.00	310,084	0.00	(8,778)	4.00	310,084	4.00	310,084	0.00	0
7345	Electrician	A	36.12	43.91	4.00	365,352	4.00	365,352	4.00	365,352	0.00	0	4.00	365,352	4.00	365,352	0.00	0
7346	Painter	A	29.56	34.27	4.00	293,157	4.00	285,087	4.00	285,087	0.00	(8,070)	4.00	285,087	4.00	285,087	0.00	0
7347	Plumber	A	37.36	43.31	5.00	463,222	5.00	450,470	5.00	450,470	0.00	(12,752)	5.00	450,470	5.00	450,470	0.00	0
7355	Truck Driver	A	28.96	35.18	4.00	301,011	4.00	292,725	4.00	292,725	0.00	(8,286)	4.00	292,725	4.00	292,725	0.00	0
7376	Sheet Metal Worker	A	37.56	43.55	2.00	186,309	2.00	181,180	2.00	181,180	0.00	(5,129)	2.00	181,180	2.00	181,180	0.00	0
7376	Sheet Metal Worker	AN	37.56	43.55	0.00	0	0.00	0	0.77	69,685	0.77	69,685	0.00	0	1.00	90,590	0.23	20,905
7395	Ornamental Iron Worker	A	31.04	35.98	4.00	313,872	4.00	299,371	4.00	299,371	0.00	(14,501)	4.00	299,371	4.00	299,371	0.00	0
7404	Asphalt Finisher	A	24.75	28.70	1.00	62,582	1.00	59,691	1.00	59,691	0.00	(2,891)	1.00	59,691	1.00	59,691	0.00	0
7502	Asphalt Worker	A	23.92	27.73	2.00	120,952	2.00	115,364	2.00	115,364	0.00	(5,588)	2.00	115,364	2.00	115,364	0.00	0
7514	General Laborer	A	23.45	27.20	14.00	830,284	14.00	791,925	14.00	791,925	0.00	(38,359)	14.00	791,925	14.00	791,925	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original		2010-2011 Base Budget		2010-2011 Mayor's Proposed		2010-2011 Mayor's vs. Original		2011-2012 Base Budget		2011-2012 Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5P AAA AAA					**PORT-OPERATING-NON-PROJ-CONTROLLED FD**													
9330	Pile Worker	A	34.21	39.67	11.00	933,253	11.00	907,562	11.00	907,562	0.00	(25,691)	11.00	907,562	11.00	907,562	0.00	0
9331	Piledriver Engine Operator	A	35.51	41.17	2.00	179,556	2.00	171,261	2.00	171,261	0.00	(8,295)	2.00	171,261	2.00	171,261	0.00	0
9332	Piledriver Supervisor I	A	38.30	44.40	3.00	284,895	3.00	277,052	3.00	277,052	0.00	(7,843)	3.00	277,052	3.00	277,052	0.00	0
9342	Ornamental Iron Worker Super	A	35.24	40.85	1.00	89,076	1.00	84,961	1.00	84,961	0.00	(4,115)	1.00	84,961	1.00	84,961	0.00	0
9343	Roofer	A	30.01	34.79	4.00	297,645	4.00	289,452	4.00	289,452	0.00	(8,193)	4.00	289,452	4.00	289,452	0.00	0
9344	Roofer Supervisor I	A	34.55	40.05	1.00	85,657	1.00	83,299	1.00	83,299	0.00	(2,358)	1.00	83,299	1.00	83,299	0.00	0
9345	Sheet Metal Supervisor I	A	41.99	48.67	1.00	104,094	1.00	101,229	1.00	101,229	0.00	(2,865)	1.00	101,229	1.00	101,229	0.00	0
9346	Fusion Welder	A	36.82	42.69	3.00	279,318	3.00	266,414	3.00	266,414	0.00	(12,904)	3.00	266,414	3.00	266,414	0.00	0
9354	Elevator and Crane Technicia	A	41.82	50.84	2.00	211,484	2.00	211,484	2.00	211,484	0.00	0	2.00	211,484	2.00	211,484	0.00	0
9358	Crane Mechanic Supervisor	A	43.91	53.38	1.00	111,020	1.00	111,020	1.00	111,020	0.00	0	1.00	111,020	1.00	111,020	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	29,268	0.00	28,412	0.00	28,412	0.00	(856)	0.00	28,374	0.00	28,374	0.00	(38)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	268	0.00	268	0.00	0	0.00	521	0.00	253
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.14)	(257,725)	(2.99)	(250,817)	(2.99)	(250,817)	0.15	6,908	(3.23)	(261,565)	(3.23)	(261,565)	(0.24)	(10,748)

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BKY **MAINTENANCE**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5P AAA AAA**				**PORT-OPERATING-NON-PROJ-CONTROLLED FD**													
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	281,385	0.00	281,385	0.00	297,385	0.00	16,000	0.00	281,385	0.00	297,385	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	104,753	0.00	104,753	0.00	160,753	0.00	56,000	0.00	104,753	0.00	160,753	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(4,317)	0.00	(4,201)	0.00	(4,201)	0.00	116	0.00	(4,381)	0.00	(4,381)	0.00	(180)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.55	118,934	1.60	118,934	1.60	118,934	0.05	0	1.60	118,934	1.60	118,934	0.00	0
Project	:			Subtotals	93.41	8,142,372	93.61	7,921,168	94.38	8,063,121	0.97	(79,251)	93.37	7,910,202	95.14	8,118,332	0.76	55,211
Sub-Fund	: 5P AAA AAA			Subtotals	93.41	8,142,372	93.61	7,921,168	94.38	8,063,121	0.97	(79,251)	93.37	7,910,202	95.14	8,118,332	0.76	55,211
Sub-Fund	**: 5P AAA AAP**				**PORT-OPERATING-ANNUAL PROJECTS**													
Project	**: PPO101**				**RINCON PARK MAINTENANCE AND MANAGEMENT**													
3417	Gardener	L	24.26	28.14	1.00	61,360	1.00	58,525	1.00	58,525	0.00	(2,835)	0.00	0	0.00	0	(1.00)	(58,525)
9991M	One Day Adjustment - Misc	L	0.00	0.00	0.00	236	0.00	225	0.00	225	0.00	(11)	0.00	0	0.00	0	0.00	(225)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	3	0.00	3	0.00	3	0.00	0	0.00	3	0.00	3	0.00	0
Project	: PPO101			Subtotals	1.00	61,599	1.00	58,753	1.00	58,753	0.00	(2,846)	0.00	3	0.00	3	(1.00)	(58,750)
Sub-Fund	: 5P AAA AAP			Subtotals	1.00	61,599	1.00	58,753	1.00	58,753	0.00	(2,846)	0.00	3	0.00	3	(1.00)	(58,750)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKY MAINTENANCE

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original		2010-2011 Base Budget		2010-2011 Mayor's Proposed		2010-2011 Mayor's vs. Original		2011-2012 Base Budget		2011-2012 Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	**: 5P AAA ACP**				**PORT-CONTINUING PROJ-OPERATING FD**													
Project	**: CPOBPS**				**CAPITAL-FUNDED POSITIONS**													
5502	Project Manager I	O	55.45	53.86	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5506	Project Manager III	O	77.89	75.65	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7347	Plumber	O	37.36	43.31	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
7376	Sheet Metal Worker	O	37.56	43.55	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
9330	Pile Worker	O	34.21	39.67	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
9343	Roofer	O	30.01	34.79	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
Project	: CPOBPS			Subtotals	15.00	0	15.00	0	15.00	0	0.00	0	15.00	0	15.00	0	0.00	0
Sub-Fund	: 5P AAA ACP			Subtotals	15.00	0	15.00	0	15.00	0	0.00	0	15.00	0	15.00	0	0.00	0
Program	**: BKY**			**Subtotals**	**109.41**	**8,203,971**	**109.61**	**7,979,921**	**110.38**	**8,121,874**	**0.97**	**(82,097)**	**108.37**	**7,910,205**	**110.14**	**8,118,335**	**(0.24)**	**(3,539)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PORT**

Program : BKZ **REAL ESTATE & MANAGEMENT**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SP AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD																		
0932	Manager IV	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
0953	Deputy Director III	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
1446	Secretary II	A	23.80	27.59	2.00	116,634	2.00	114,769	2.00	114,769	0.00	(1,865)	2.00	114,769	2.00	114,769	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1842	Management Assistant	A	28.15	32.63	2.00	137,955	2.00	135,749	2.00	135,749	0.00	(2,206)	2.00	135,749	2.00	135,749	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	1.00	79,083	1.00	77,819	1.00	77,819	0.00	(1,264)	1.00	77,819	1.00	77,819	0.00	0
4308	Senior Collections Officer	A	26.24	30.41	1.00	64,290	1.00	63,262	1.00	63,262	0.00	(1,028)	1.00	63,262	1.00	63,262	0.00	0
5620	Regulatory Specialist	A	38.66	45.65	1.00	97,656	1.00	94,954	1.00	94,954	0.00	(2,702)	1.00	94,954	1.00	94,954	0.00	0
9386	Senior Property Manager, Por	A	44.58	52.62	3.00	337,455	3.00	328,350	3.00	328,350	0.00	(9,105)	3.00	328,350	3.00	328,350	0.00	0
9395	Property Manager, Port	A	38.40	45.34	6.00	581,799	6.00	565,786	6.00	565,786	0.00	(16,013)	6.00	565,786	6.00	565,786	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	6,748	0.00	6,577	0.00	6,577	0.00	(171)	0.00	6,567	0.00	6,567	0.00	(10)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.57)	(54,511)	(0.55)	(53,253)	(0.55)	(53,253)	0.02	1,258	(0.59)	(55,282)	(0.59)	(55,282)	(0.04)	(2,029)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	5,338	0.00	5,338	0.00	5,338	0.00	0	0.00	5,338	0.00	5,338	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PORT

Program : BKZ REAL ESTATE & MANAGEMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**																	
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	8,395	0.00	8,395	0.00	8,395	0.00	0	0.00	8,395	0.00	8,395	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(1,701)	0.00	(1,662)	0.00	(1,662)	0.00	39	0.00	(1,725)	0.00	(1,725)	0.00	(63)
Project :				Subtotals	18.43	1,775,142	18.45	1,730,065	18.45	1,730,065	0.02	(45,077)	18.41	1,727,963	18.41	1,727,963	(0.04)	(2,102)
Sub-Fund : 5P AAA AAA				Subtotals	18.43	1,775,142	18.45	1,730,065	18.45	1,730,065	0.02	(45,077)	18.41	1,727,963	18.41	1,727,963	(0.04)	(2,102)
Program : BKZ				**Subtotals**	**18.43**	**1,775,142**	**18.45**	**1,730,065**	**18.45**	**1,730,065**	**0.02**	**(45,077)**	**18.41**	**1,727,963**	**18.41**	**1,727,963**	**(0.04)**	**(2,102)**
Department : PRT				**Subtotals**	**231.05**	**20,462,466**	**231.46**	**19,929,185**	**236.06**	**20,153,251**	**5.01**	**(309,215)**	**229.95**	**19,846,864**	**236.70**	**20,154,475**	**0.64**	**1,224**
Service Area : B				**Subtotals**	**231.05**	**20,462,466**	**231.46**	**19,929,185**	**236.06**	**20,153,251**	**5.01**	**(309,215)**	**229.95**	**19,846,864**	**236.70**	**20,154,475**	**0.64**	**1,224**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PRT **PRT - PORT**

Program : BKO **ADMINISTRATION**

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**											
PO1103R	Cisco Security Appliance	12,625	0	0	0	1	12,625	12,625	0	0	0	0	(12,625)
PO1104R	Cisco Network Switch	10,000	0	0	0	3	30,000	30,000	0	0	0	0	(30,000)
PO1105R	Cisco Catalyst Series Switch	38,000	0	0	0	2	76,000	76,000	0	0	0	0	(76,000)
PO1106R	Ethrnet-Fibre Channel Switch	28,000	0	0	0	2	56,000	56,000	0	0	0	0	(56,000)
PO1107R	Cisco O.P.P. Manager	8,500	0	0	0	2	17,000	17,000	0	0	0	0	(17,000)
PO1108R	Fabric Manager Server	8,000	0	0	0	1	8,000	8,000	0	0	0	0	(8,000)
PO1202R	Computer Networking Equipment	0	0	0	0	0	0	0	0	0	1	75,000	75,000
PO143N	Fiber Network Equipment	0	44,225	0	0	0	0	(44,225)	0	0	0	0	0
PO144N	NetAPP Storage System	0	48,757	0	0	0	0	(48,757)	0	0	0	0	0
Project	: Subtotals		92,982	0	0	11	199,625	106,643	0	0	1	75,000	(124,625)
Sub-Fund	: 5P AAA AAA Subtotals		92,982	0	0	11	199,625	106,643	0	0	1	75,000	(124,625)
Program	**: BKO Subtotals**		**92,982**	**0**	**0**	**11**	**199,625**	**106,643**	**0**	**0**	**1**	**75,000**	**(124,625)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PRT PRT - PORT

Program : BKY MAINTENANCE

Sub Object	Equipment Title		Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**												
PO1101R	Bucket Truck		85,000	0	0	0	1	85,000	85,000	0	0	0	0	(85,000)
PO1102R	Pressure Washers - truck mounted		20,000	0	0	0	3	60,000	60,000	0	0	0	0	(60,000)
PO1109R	Truck Med F250/350		45,000	0	0	0	5	225,000	225,000	0	0	0	0	(225,000)
PO1201R	Truck Med F250/350		0	0	0	0	0	0	0	0	0	10	450,000	450,000
PO145R	Dump Truck		0	150,000	0	0	0	0	(150,000)	0	0	0	0	0
Project	:	Subtotals		150,000	0	0	9	370,000	220,000	0	0	10	450,000	80,000
Sub-Fund	: 5P AAA AAA	Subtotals		150,000	0	0	9	370,000	220,000	0	0	10	450,000	80,000
Program	**: BKY**	**Subtotals**		**150,000**	**0**	**0**	**9**	**370,000**	**220,000**	**0**	**0**	**10**	**450,000**	**80,000**
Department	**: PRT**	**Subtotals**		**242,982**	**0**	**0**	**20**	**569,625**	**326,643**	**0**	**0**	**11**	**525,000**	**(44,625)**
Service Area	**: B**	**Subtotals**		**242,982**	**0**	**0**	**20**	**569,625**	**326,643**	**0**	**0**	**11**	**525,000**	**(44,625)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BAX WASTEWATER OPERATIONS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5C CPF LOC CWP-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CWW100 PROPERTY PURCHASE**							
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	3,250,000	3,250,000	0	3,250,000	0
Project	: CWW100 Subtotals	0	0	3,250,000	3,250,000	0	3,250,000	0
Sub-Fund	: 5C CPF LOC Subtotals	0	0	3,250,000	3,250,000	0	3,250,000	0
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR AND REPLACEMENT**							
9505C	ITI FR 5C-CLEANWATER PROGRAM FUNDS	19,424,000	0	0	(19,424,000)	0	0	0
Project	: CENRNR Subtotals	19,424,000	0	0	(19,424,000)	0	0	0
Project	**: CWWRNR WWE REPAIR AND REPLACEMENT PROGRAM**							
9505C	ITI FR 5C-CLEANWATER PROGRAM FUNDS	0	19,424,000	14,067,180	14,067,180	19,424,000	33,777,450	19,710,270
Project	: CWWRNR Subtotals	0	19,424,000	14,067,180	14,067,180	19,424,000	33,777,450	19,710,270
Sub-Fund	: 5C CPF R&R Subtotals	19,424,000	19,424,000	14,067,180	(5,356,820)	19,424,000	33,777,450	19,710,270
Program	**: BAX Subtotals**	**19,424,000**	**19,424,000**	**17,317,180**	**(2,106,820)**	**19,424,000**	**37,027,450**	**19,710,270**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCA WATER DISTRIBUTION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505W	ITI FR 5W-WATER DEPARTMENT FUNDS	27,627,520	27,627,520	25,824,865	(1,802,655)	27,627,520	16,926,307	(8,898,558)
Project	: CUWZZZ Subtotals	27,627,520	27,627,520	25,824,865	(1,802,655)	27,627,520	16,926,307	(8,898,558)
Sub-Fund	: 5W AAA ACP Subtotals	27,627,520	27,627,520	25,824,865	(1,802,655)	27,627,520	16,926,307	(8,898,558)
Sub-Fund	**: 5W CPF WCF WHOLESALE CUSTOMER CAPITAL FUND (WATER)**							
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505W	ITI FR 5W-WATER DEPARTMENT FUNDS	8,381,400	8,381,400	8,942,000	560,600	8,381,400	13,192,000	4,250,000
Project	: CUWZZZ Subtotals	8,381,400	8,381,400	8,942,000	560,600	8,381,400	13,192,000	4,250,000
Sub-Fund	: 5W CPF WCF Subtotals	8,381,400	8,381,400	8,942,000	560,600	8,381,400	13,192,000	4,250,000
Program	**: BCA Subtotals**	**36,008,920**	**36,008,920**	**34,766,865**	**(1,242,055)**	**36,008,920**	**30,118,307**	**(4,648,558)**

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCB WATER SUPPLY & POWER OPERATIONS

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUHZZZ HHP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505T	ITI FR 5T-HETCH HETCHY FUNDS	39,347,928	39,347,928	48,839,500	9,491,572	39,347,928	41,844,500	(6,995,000)
Project	: CUHZZZ Subtotals	39,347,928	39,347,928	48,839,500	9,491,572	39,347,928	41,844,500	(6,995,000)
Sub-Fund	: 5T AAA ACP Subtotals	39,347,928	39,347,928	48,839,500	9,491,572	39,347,928	41,844,500	(6,995,000)
Sub-Fund	**: 5T CPF WCF WHOLESALE CUSTOMER CAPITAL FUND (HETCHY)**							
Project	**: CUHZZZ HHP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505T	ITI FR 5T-HETCH HETCHY FUNDS	7,740,688	7,740,688	6,630,000	(1,110,688)	7,740,688	12,478,000	5,848,000
Project	: CUHZZZ Subtotals	7,740,688	7,740,688	6,630,000	(1,110,688)	7,740,688	12,478,000	5,848,000
Sub-Fund	: 5T CPF WCF Subtotals	7,740,688	7,740,688	6,630,000	(1,110,688)	7,740,688	12,478,000	5,848,000
Program	**: BCB Subtotals**	**47,088,616**	**47,088,616**	**55,469,500**	**8,380,884**	**47,088,616**	**54,322,500**	**(1,147,000)**

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BCI **WATER CAPITAL PROJECTS**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W CPF LOC SFWD-CAPITAL PROJECTS-LOCAL FUND**							
9505W	ITI FR 5W-WATER DEPARTMENT FUNDS	5,338,600	0	0	(5,338,600)	0	0	0
Project	: Subtotals	5,338,600	0	0	(5,338,600)	0	0	0
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505W	ITI FR 5W-WATER DEPARTMENT FUNDS	0	5,338,600	4,208,000	4,208,000	5,338,600	6,208,000	2,000,000
Project	: CUWZZZ Subtotals	0	5,338,600	4,208,000	4,208,000	5,338,600	6,208,000	2,000,000
Sub-Fund	: 5W CPF LOC Subtotals	5,338,600	5,338,600	4,208,000	(1,130,600)	5,338,600	6,208,000	2,000,000
Program	**: BCI Subtotals**	**5,338,600**	**5,338,600**	**4,208,000**	**(1,130,600)**	**5,338,600**	**6,208,000**	**2,000,000**

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : PUC **PUBLIC UTILITIES COMMISSION**
Program : BCP **HETCH HETCHY CAPITAL PROJECTS**

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T CPF LOC** **HETCHY CAPITAL PROJECTS-LOCAL FUND**							
9505T	ITI FR 5T-HETCH HETCHY FUNDS	7,759,312	0	0	(7,759,312)	0	0	0
Project	: Subtotals	7,759,312	0	0	(7,759,312)	0	0	0
Project	**: CUHZZZ** **HHP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505T	ITI FR 5T-HETCH HETCHY FUNDS	0	7,759,312	8,620,000	8,620,000	7,759,312	13,022,000	4,402,000
Project	: CUHZZZ Subtotals	0	7,759,312	8,620,000	8,620,000	7,759,312	13,022,000	4,402,000
Sub-Fund	: 5T CPF LOC Subtotals	7,759,312	7,759,312	8,620,000	860,688	7,759,312	13,022,000	4,402,000
Program	**: BCP** **Subtotals**	**7,759,312**	**7,759,312**	**8,620,000**	**860,688**	**7,759,312**	**13,022,000**	**4,402,000**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDA ADMINISTRATION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
30150	INTEREST EARNED - POOLED CASH	1,570,325	1,570,325	1,245,924	(324,401)	1,570,325	2,661,188	1,415,264
39899	OTHER CITY PROPERTY RENTALS	427,000	427,000	427,000	0	427,000	427,000	0
63102	SEWER SERVICE CHARGE-COMML/RESID	213,172,608	213,172,608	212,940,152	(232,456)	213,172,608	225,432,712	12,492,560
63104	SEWER SERVICE CHARGE-SPCL DISTRICT	6,000,000	6,000,000	6,000,000	0	6,000,000	6,000,000	0
63105	SEWER SERVICE-LOW-INCOME SUBSIDIZED	666,666	666,666	0	(666,666)	666,666	0	0
79999	OTHER NON-OPERATING REVENUE	412,816	412,816	748,400	335,584	412,816	748,400	0
Project	: Subtotals	222,249,415	222,249,415	221,361,476	(887,939)	222,249,415	235,269,300	13,907,824
Sub-Fund	: 5C AAA AAA Subtotals	222,249,415	222,249,415	221,361,476	(887,939)	222,249,415	235,269,300	13,907,824
Sub-Fund	**: 5C AAA AAP CWP-OPERATING-ANNUAL PROJECTS**							
Project	**: CWPZZZ CWP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505C	ITI FR 5C-CLEANWATER PROGRAM FUNDS	2,708,680	2,708,680	1,881,395	(827,285)	2,708,680	1,881,395	0
Project	: CWPZZZ Subtotals	2,708,680	2,708,680	1,881,395	(827,285)	2,708,680	1,881,395	0
Sub-Fund	: 5C AAA AAP Subtotals	2,708,680	2,708,680	1,881,395	(827,285)	2,708,680	1,881,395	0
Sub-Fund	**: 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD**							
Project	**: CWP110 TREASURE ISLAND CAPITAL IMPROVEMENTS**							
9505C	ITI FR 5C-CLEANWATER PROGRAM FUNDS	2,135,000	2,135,000	0	(2,135,000)	2,135,000	0	0
Project	: CWP110 Subtotals	2,135,000	2,135,000	0	(2,135,000)	2,135,000	0	0
Sub-Fund	: 5C AAA ACP Subtotals	2,135,000	2,135,000	0	(2,135,000)	2,135,000	0	0
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
30150	INTEREST EARNED - POOLED CASH	2,499,342	2,499,342	1,902,160	(597,182)	2,499,342	2,417,730	515,570

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDA ADMINISTRATION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
68611	SALE OF ELECTRICITY-CITY NON-WORKORDERS	14,532,682	14,532,682	17,115,444	2,582,762	14,532,682	19,376,579	2,261,135
68612	SALE OF ELECTRICITY-NON-CITY	15,197,526	15,197,526	16,426,894	1,229,368	15,197,526	15,974,574	(452,320)
68613	SALE OF ELECTRICITY-CITY WORKORDERS	59,910,786	59,910,786	64,859,006	4,948,220	59,910,786	71,009,242	6,150,236
68711	SALE OF WATER	1,300,000	1,300,000	1,468,114	168,114	1,300,000	1,468,114	0
79999	OTHER NON-OPERATING REVENUE	6,060,708	6,060,708	4,865,000	(1,195,708)	6,060,708	4,865,000	0
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	6,000,000	6,000,000	0	4,000,000	(2,000,000)
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	29,746,506	29,746,506	29,746,506	0	29,746,506	30,638,901	892,395
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	29,911,445	0	31,160,102	1,248,657	0	32,600,827	1,440,725
Project	: Subtotals	159,158,995	129,247,550	173,543,226	14,384,231	129,247,550	182,350,967	8,807,741
Sub-Fund	: 5T AAA AAA Subtotals	159,158,995	129,247,550	173,543,226	14,384,231	129,247,550	182,350,967	8,807,741
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: CUHZZZ HHP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505T	ITI FR 5T-HETCH HETCHY FUNDS	3,402,819	3,402,819	3,402,819	0	3,402,819	3,402,819	0
Project	: CUHZZZ Subtotals	3,402,819	3,402,819	3,402,819	0	3,402,819	3,402,819	0
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
9505T	ITI FR 5T-HETCH HETCHY FUNDS	150,000	150,000	150,000	0	150,000	150,000	0
Project	: PYEAES Subtotals	150,000	150,000	150,000	0	150,000	150,000	0
Sub-Fund	: 5T AAA AAP Subtotals	3,552,819	3,552,819	3,552,819	0	3,552,819	3,552,819	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDA ADMINISTRATION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUHZZZ HHP:REVENUE TRANSFER-SUB FUND LEVEL**							
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	0	0	7,137,500	7,137,500	0	14,000,000	6,862,500
Project	: CUHZZZ Subtotals	0	0	7,137,500	7,137,500	0	14,000,000	6,862,500
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	6,500,000	0	0	(6,500,000)	0	0	0
Project	: CUWZZZ Subtotals	6,500,000	0	0	(6,500,000)	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	6,500,000	0	7,137,500	637,500	0	14,000,000	6,862,500
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
30150	INTEREST EARNED - POOLED CASH	1,927,363	1,927,363	1,735,045	(192,318)	1,927,363	3,372,681	1,637,636
39899	OTHER CITY PROPERTY RENTALS	10,000,000	10,000,000	12,763,571	2,763,571	10,000,000	13,340,941	577,370
68111	SALE OF WATER-SF CONSUMERS	118,904,632	118,904,632	133,943,552	15,038,920	118,904,632	151,439,929	17,496,377
68113	SALE OF WATER-LOW-INCOME SUBSIDIZED	333,334	333,334	0	(333,334)	333,334	0	0
68121	SALE OF WATER-MUNI PAYING	1,952,418	1,952,418	1,858,706	(93,712)	1,952,418	2,091,044	232,338
68131	SALE OF WATER-SUB NON RESALE	7,709,904	7,709,904	8,222,634	512,730	7,709,904	9,250,463	1,027,829
68181	SALE OF WATER-SUBURBAN RESALE	147,247,500	147,247,500	160,120,721	12,873,221	147,247,500	177,217,451	17,096,730
78001	WATER SERVICE INSTALLATION CHARGES	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
79999	OTHER NON-OPERATING REVENUE	2,615,429	2,615,429	3,708,344	1,092,915	2,615,429	3,708,344	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,520,402	0	0	(3,520,402)	0	0	0
Project	: Subtotals	296,210,982	292,690,580	324,352,573	28,141,591	292,690,580	362,420,853	38,068,280
Sub-Fund	: 5W AAA AAA Subtotals	296,210,982	292,690,580	324,352,573	28,141,591	292,690,580	362,420,853	38,068,280

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDA ADMINISTRATION

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505W	ITI FR 5W-WATER DEPARTMENT FUNDS	3,250,926	3,250,926	1,974,000	(1,276,926)	3,250,926	1,974,000	0
Project	: CUWZZZ Subtotals	3,250,926	3,250,926	1,974,000	(1,276,926)	3,250,926	1,974,000	0
Project	**: PUW502 WATER RESOURCES PLANNING AND DEVELOPMENT**							
9505W	ITI FR 5W-WATER DEPARTMENT FUNDS	2,000,000	2,000,000	2,100,000	100,000	2,000,000	2,100,000	0
Project	: PUW502 Subtotals	2,000,000	2,000,000	2,100,000	100,000	2,000,000	2,100,000	0
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
9505W	ITI FR 5W-WATER DEPARTMENT FUNDS	500,000	500,000	850,000	350,000	500,000	850,000	0
Project	: PYEAES Subtotals	500,000	500,000	850,000	350,000	500,000	850,000	0
Sub-Fund	: 5W AAA AAP Subtotals	5,750,926	5,750,926	4,924,000	(826,926)	5,750,926	4,924,000	0
Program	**: BDA Subtotals**	**698,266,817**	**658,334,970**	**736,752,989**	**38,486,172**	**658,334,970**	**804,399,334**	**67,646,345**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : XXX NON PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W CPF 02E 2002 PROP E BOND FUND**							
Project	**: CUW02E 2002 PROP E BOND FUNDS**							
80399	PROCEEDS FROM OTHER S/T DEBTS	6,500,000	0	7,137,500	637,500	0	14,000,000	6,862,500
Project	: CUW02E Subtotals	6,500,000	0	7,137,500	637,500	0	14,000,000	6,862,500
Sub-Fund	: 5W CPF 02E Subtotals	6,500,000	0	7,137,500	637,500	0	14,000,000	6,862,500
Program	**: XXX Subtotals**	**6,500,000**	**0**	**7,137,500**	**637,500**	**0**	**14,000,000**	**6,862,500**
Department	**: PUC Subtotals**	**820,386,265**	**773,954,418**	**864,272,034**	**43,885,769**	**773,954,418**	**959,097,591**	**94,825,557**
Service Area	**: B Subtotals**	**820,386,265**	**773,954,418**	**864,272,034**	**43,885,769**	**773,954,418**	**959,097,591**	**94,825,557**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BAX WASTEWATER OPERATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	275,759	281,302	404,680	128,921	280,333	403,711	(969)
005	TEMP SALARIES-MISC	21,642	21,642	21,642	0	21,642	21,642	0
011	OVERTIME	6,504	6,504	6,504	0	6,504	6,504	0
013	RETIREMENT	34,537	47,242	67,562	33,025	55,320	79,268	11,706
014	SOCIAL SECURITY	23,248	23,672	33,110	9,862	23,600	33,038	(72)
015	HEALTH SERVICE	35,396	38,545	59,640	24,244	41,788	64,782	5,142
016	DENTAL COVERAGE	4,939	5,982	9,148	4,209	6,488	9,940	792
017	UNEMPLOYMENT INSURANCE	608	773	1,082	474	926	1,297	215
019	OTHER FRINGE BENEFITS	4,536	4,970	5,697	1,161	5,389	6,183	486
023	EMPLOYEE EXPENSES	520	520	520	0	520	520	0
025	ENTERTAINMENT AND PROMOTION	850	850	850	0	850	850	0
026	COURT FEES AND OTHER COMPENSATION	8,400	8,400	8,400	0	8,400	8,400	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	108,633	108,633	108,633	0	108,633	108,633	0
031	RENTS & LEASES-EQUIPMENT	7,309	7,309	7,309	0	7,309	7,309	0
032	UTILITIES	30,000	30,000	30,000	0	30,000	30,000	0
049	OTHER MATERIALS & SUPPLIES	13,744	13,744	13,744	0	13,744	13,744	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	335,356	335,356	70,009	(265,347)	335,356	70,009	0
Project	: Subtotals	911,981	935,444	848,530	(63,451)	946,802	865,830	17,300
Sub-Fund	: 5C AAA AAA Subtotals	911,981	935,444	848,530	(63,451)	946,802	865,830	17,300
Sub-Fund	**: 5C AAA AAP CWP-OPERATING-ANNUAL PROJECTS**							
Project	**: PUW511 TREASURE ISLAND - MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	1,200,000	0	1,200,000	0	0	1,200,000	0
Project	: PUW511 Subtotals	1,200,000	0	1,200,000	0	0	1,200,000	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAX WASTEWATER OPERATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAP CWP-OPERATING-ANNUAL PROJECTS**							
Project	**: PWW100 LOW IMPACT DEVELOPMENT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	681,395	0	0	(681,395)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	681,395	681,395	0	681,395	0
Project	: PWW100 Subtotals	681,395	0	681,395	0	0	681,395	0
Sub-Fund	: 5C AAA AAP Subtotals	1,881,395	0	1,881,395	0	0	1,881,395	0
Sub-Fund	**: 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD**							
Project	**: CWP110 TREASURE ISLAND CAPITAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	2,135,000	0	0	(2,135,000)	0	0	0
Project	: CWP110 Subtotals	2,135,000	0	0	(2,135,000)	0	0	0
Sub-Fund	: 5C AAA ACP Subtotals	2,135,000	0	0	(2,135,000)	0	0	0
Sub-Fund	**: 5C CPF LOC CWP-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CWW100 PROPERTY PURCHASE**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	3,250,000	3,250,000	0	3,250,000	0
Project	: CWW100 Subtotals	0	0	3,250,000	3,250,000	0	3,250,000	0
Sub-Fund	: 5C CPF LOC Subtotals	0	0	3,250,000	3,250,000	0	3,250,000	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BAX WASTEWATER OPERATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR AND REPLACEMENT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	19,424,000	0	0	(19,424,000)	0	0	0
Project	: CENRNR Subtotals	19,424,000	0	0	(19,424,000)	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	19,424,000	0	0	(19,424,000)	0	0	0
Program	**: BAX Subtotals**	**24,352,376**	**935,444**	**5,979,925**	**(18,372,451)**	**946,802**	**5,997,225**	**17,300**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCB WATER SUPPLY & POWER OPERATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
095	"ITO" INTRAFUND TRANSFERS OUT	3,402,819	3,402,819	3,402,819	0	3,402,819	3,402,819	0
Project	: Subtotals	3,402,819	3,402,819	3,402,819	0	3,402,819	3,402,819	0
Sub-Fund	: 5T AAA AAA Subtotals	3,402,819	3,402,819	3,402,819	0	3,402,819	3,402,819	0
Program	**: BCB Subtotals**	**3,402,819**	**3,402,819**	**3,402,819**	**0**	**3,402,819**	**3,402,819**	**0**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCC POWER UTILITY SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA WOF HHP WORK ORDER FUND**							
033	POWER FOR RESALE	75,665,000	75,665,000	77,911,166	2,246,166	75,665,000	84,336,900	6,425,734
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(75,665,000)	(75,665,000)	(77,911,166)	(2,246,166)	(75,665,000)	(84,336,900)	(6,425,734)
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5T AAA WOF Subtotals	0	0	0	0	0	0	0
Program	**: BCC Subtotals**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCE CUSTOMER SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	7,686,433	7,531,405	7,218,158	(468,275)	7,508,836	7,202,250	(15,908)
005	TEMP SALARIES-MISC	75,127	75,127	95,258	20,131	75,127	95,258	0
009	PREMIUM PAY	14,525	14,525	12,881	(1,644)	14,525	12,881	0
011	OVERTIME	42,371	42,371	42,371	0	42,371	42,371	0
013	RETIREMENT	954,797	1,243,675	1,199,674	244,877	1,460,708	1,408,793	209,119
014	SOCIAL SECURITY	592,023	582,396	559,749	(32,274)	579,834	557,706	(2,043)
015	HEALTH SERVICE	1,095,147	1,121,910	1,083,132	(12,015)	1,218,596	1,178,344	95,212
016	DENTAL COVERAGE	145,407	165,169	159,988	14,581	179,411	174,060	14,072
017	UNEMPLOYMENT INSURANCE	15,637	19,160	18,423	2,786	22,920	22,056	3,633
019	OTHER FRINGE BENEFITS	87,693	91,760	90,681	2,988	99,678	98,636	7,955
021	TRAVEL	17,700	17,700	10,000	(7,700)	17,700	10,000	0
022	TRAINING	37,500	37,500	18,800	(18,700)	37,500	18,800	0
023	EMPLOYEE EXPENSES	7,350	7,350	14,400	7,050	7,350	14,400	0
026	COURT FEES AND OTHER COMPENSATION	1,200	1,200	1,200	0	1,200	1,200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,000	20,000	0	(20,000)	20,000	0	0
029	MAINTENANCE SVCS-EQUIPMENT	20,283	20,283	32,655	12,372	20,283	32,655	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,457	28,457	36,792	8,335	28,457	36,792	0
035	OTHER CURRENT EXPENSES	130,102	130,102	162,418	32,316	130,102	162,418	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,800	9,800	13,000	3,200	9,800	13,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,622	4,622	4,675	53	4,622	4,675	0
045	SAFETY	2,300	2,300	6,720	4,420	2,300	6,720	0
046	FOOD	700	700	700	0	700	700	0
047	FUELS AND LUBRICANTS	3,000	3,000	3,000	0	3,000	3,000	0
049	OTHER MATERIALS & SUPPLIES	183,630	183,630	182,275	(1,355)	183,630	182,275	0
054	OTHER FIXED CHARGES	41,600	41,600	41,600	0	41,600	41,600	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCE CUSTOMER SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
060	EQUIPMENT PURCHASE	13,369	0	47,000	33,631	0	47,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	768,565	799,683	334,760	(433,805)	799,683	334,760	0
Project	: Subtotals	11,999,338	12,195,425	11,390,310	(609,028)	12,509,933	11,702,350	312,040
Sub-Fund	: 5W PUC OPF Subtotals	11,999,338	12,195,425	11,390,310	(609,028)	12,509,933	11,702,350	312,040
Program	**: BCE Subtotals**	**11,999,338**	**12,195,425**	**11,390,310**	**(609,028)**	**12,509,933**	**11,702,350**	**312,040**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW202 REPL PRESTRESSED CONCRETE CYLINDER PIPE**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(450,000)	0	0	450,000	0	0	0
Project	: CUW202 Subtotals	(450,000)	0	0	450,000	0	0	0
Project	**: CUW227 WATERSHED & FACILITIES FENCE CONSTRUCTN**							
06R	CAPITAL RENEWAL	0	0	(175,000)	(175,000)	0	0	175,000
Project	: CUW227 Subtotals	0	0	(175,000)	(175,000)	0	0	175,000
Project	**: CUW228 WATERSHED ROADS RECONSTRUCTION**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(720,000)	0	0	720,000	0	0	0
Project	: CUW228 Subtotals	(720,000)	0	0	720,000	0	0	0
Project	**: CUW242 DEMOLITION UNSAFE STRUCTURES**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(550,000)	0	0	550,000	0	0	0
Project	: CUW242 Subtotals	(550,000)	0	0	550,000	0	0	0
Project	**: CUW248 SUNOL/NILES DAM REMOVAL**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(1,500,000)	0	0	1,500,000	0	0	0
Project	: CUW248 Subtotals	(1,500,000)	0	0	1,500,000	0	0	0
Project	**: CUW250 WATERSHED TRAILS&RECREATION IMPROV**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(250,000)	0	0	250,000	0	0	0
Project	: CUW250 Subtotals	(250,000)	0	0	250,000	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW253 FACILITIES SECURITY PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	500,000	0	0	(500,000)	0	0	0
Project	: CUW253 Subtotals	500,000	0	0	(500,000)	0	0	0
Project	**: CUW257 WATERSHED PROTECTION**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,000,000	0	0	(1,000,000)	0	0	0
06R	CAPITAL RENEWAL	0	0	875,000	875,000	0	0	(875,000)
Project	: CUW257 Subtotals	1,000,000	0	875,000	(125,000)	0	0	(875,000)
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS	22,347,520	0	0	(22,347,520)	0	0	0
06R	CAPITAL RENEWAL	0	0	12,800,865	12,800,865	0	8,401,307	(4,399,558)
Project	: CUW260 Subtotals	22,347,520	0	12,800,865	(9,546,655)	0	8,401,307	(4,399,558)
Project	**: CUW261 REGIONAL WATER RNR - STORAGE**							
067	BLDS;STRUCTURES & IMPROVEMENTS	850,000	0	0	(850,000)	0	0	0
Project	: CUW261 Subtotals	850,000	0	0	(850,000)	0	0	0
Project	**: CUW265 LANDSCAPE CONSERVATION PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS	2,500,000	0	0	(2,500,000)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	2,000,000	2,000,000	0	2,000,000	0
Project	: CUW265 Subtotals	2,500,000	0	2,000,000	(500,000)	0	2,000,000	0
Project	**: CUW270 TREASURE ISLAND CAPITAL IMPROVMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	3,800,000	0	0	(3,800,000)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCI WATER CAPITAL PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
06R	CAPITAL RENEWAL	0	0	500,000	500,000	0	6,525,000	6,025,000
Project	: CUW270 Subtotals	3,800,000	0	500,000	(3,300,000)	0	6,525,000	6,025,000
Project	**: CUW271 LONG TERM MONITORING & PERMIT PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS	950,000	0	0	(950,000)	0	0	0
Project	: CUW271 Subtotals	950,000	0	0	(950,000)	0	0	0
Project	**: CUW686 AUTOMATED METER READING SYSTEM**							
06R	CAPITAL RENEWAL	0	0	5,400,000	5,400,000	0	0	(5,400,000)
Project	: CUW686 Subtotals	0	0	5,400,000	5,400,000	0	0	(5,400,000)
Project	**: CUW695 PACIFICA RECYCLED WATER PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	0	0	5,124,000	5,124,000	0	0	(5,124,000)
Project	: CUW695 Subtotals	0	0	5,124,000	5,124,000	0	0	(5,124,000)
Project	**: CUW912 PENINSULA SPORTSMANS CLUB CLEAN UP**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(850,000)	0	0	850,000	0	0	0
06R	CAPITAL RENEWAL	0	0	(700,000)	(700,000)	0	0	700,000
Project	: CUW912 Subtotals	(850,000)	0	(700,000)	150,000	0	0	700,000
Sub-Fund	: 5W AAA ACP Subtotals	27,627,520	0	25,824,865	(1,802,655)	0	16,926,307	(8,898,558)
Sub-Fund	**: 5W CPF LOC SFWD-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CUW262 REGIONAL WATER RNR - TREATMENT FACILITY**							
067	BLDS;STRUCTURES & IMPROVEMENTS	313,000	0	0	(313,000)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W CPF LOC SFWD-CAPITAL PROJECTS-LOCAL FUND**							
06R	CAPITAL RENEWAL	0	0	1,024,000	1,024,000	0	704,000	(320,000)
Project	: CUW262 Subtotals	313,000	0	1,024,000	711,000	0	704,000	(320,000)
Project	**: CUW263 REGIONAL RNR - CONVEYANCE/TRANSMISSION**							
067	BLDS;STRUCTURES & IMPROVEMENTS	2,191,000	0	0	(2,191,000)	0	0	0
06R	CAPITAL RENEWAL	0	0	1,872,000	1,872,000	0	3,552,000	1,680,000
Project	: CUW263 Subtotals	2,191,000	0	1,872,000	(319,000)	0	3,552,000	1,680,000
Project	**: CUW264 WATERSHED & ROW MANAGEMENT PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,676,500	0	0	(1,676,500)	0	0	0
06R	CAPITAL RENEWAL	0	0	160,000	160,000	0	800,000	640,000
Project	: CUW264 Subtotals	1,676,500	0	160,000	(1,516,500)	0	800,000	640,000
Project	**: FUW100 FACILITIES MAINTENANCE - WSTD**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,158,100	0	0	(1,158,100)	0	0	0
06R	CAPITAL RENEWAL	0	0	1,152,000	1,152,000	0	1,152,000	0
Project	: FUW100 Subtotals	1,158,100	0	1,152,000	(6,100)	0	1,152,000	0
Sub-Fund	: 5W CPF LOC Subtotals	5,338,600	0	4,208,000	(1,130,600)	0	6,208,000	2,000,000
Sub-Fund	**: 5W CPF WCF WHOLESALE CUSTOMER CAPITAL FUND (WATER)**							
Project	**: CUW262 REGIONAL WATER RNR - TREATMENT FACILITY**							
067	BLDS;STRUCTURES & IMPROVEMENTS	687,000	0	0	(687,000)	0	0	0
06R	CAPITAL RENEWAL	0	0	2,176,000	2,176,000	0	1,496,000	(680,000)
Project	: CUW262 Subtotals	687,000	0	2,176,000	1,489,000	0	1,496,000	(680,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W CPF WCF WHOLESALE CUSTOMER CAPITAL FUND (WATER)**							
Project	**: CUW263 REGIONAL RNR - CONVEYANCE/TRANSMISSION**							
067	BLDS;STRUCTURES & IMPROVEMENTS	4,809,000	0	0	(4,809,000)	0	0	0
06R	CAPITAL RENEWAL	0	0	3,978,000	3,978,000	0	7,548,000	3,570,000
Project	: CUW263 Subtotals	4,809,000	0	3,978,000	(831,000)	0	7,548,000	3,570,000
Project	**: CUW264 WATERSHED & ROW MANAGEMENT PROGRAM**							
067	BLDS;STRUCTURES & IMPROVEMENTS	343,500	0	0	(343,500)	0	0	0
06R	CAPITAL RENEWAL	0	0	340,000	340,000	0	1,700,000	1,360,000
Project	: CUW264 Subtotals	343,500	0	340,000	(3,500)	0	1,700,000	1,360,000
Project	**: FUW100 FACILITIES MAINTENANCE - WSTD**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	2,541,900	0	0	(2,541,900)	0	0	0
06R	CAPITAL RENEWAL	0	0	2,448,000	2,448,000	0	2,448,000	0
Project	: FUW100 Subtotals	2,541,900	0	2,448,000	(93,900)	0	2,448,000	0
Sub-Fund	: 5W CPF WCF Subtotals	8,381,400	0	8,942,000	560,600	0	13,192,000	4,250,000
Program	**: BCI Subtotals**	**41,347,520**	**0**	**38,974,865**	**(2,372,655)**	**0**	**36,326,307**	**(2,648,558)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH896 STREETLIGHT REPLACEMENT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	384,554	0	10,105,000	9,720,446	0	22,110,000	12,005,000
Project	: CUH896 Subtotals	384,554	0	10,105,000	9,720,446	0	22,110,000	12,005,000
Project	**: CUH947 SUSTAINABLE ENERGY ACCOUNT - SEA**							
067	BLDS;STRUCTURES & IMPROVEMENTS	5,000,000	0	5,000,000	0	0	5,000,000	0
Project	: CUH947 Subtotals	5,000,000	0	5,000,000	0	0	5,000,000	0
Project	**: CUH971 ALTERNATIVE TRANSMISSION PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,000,000	0	2,000,000	1,000,000	0	2,000,000	0
Project	: CUH971 Subtotals	1,000,000	0	2,000,000	1,000,000	0	2,000,000	0
Project	**: CUH976 HETCHY WATER R&R - POWER INFRASTRUCTURE**							
067	BLDS;STRUCTURES & IMPROVEMENTS	17,200,000	0	0	(17,200,000)	0	0	0
06R	CAPITAL RENEWAL	0	0	25,760,000	25,760,000	0	12,740,000	(13,020,000)
Project	: CUH976 Subtotals	17,200,000	0	25,760,000	8,560,000	0	12,740,000	(13,020,000)
Project	**: CUH980 TREASURE ISLAND CAPITAL IMPROVEMENTS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	2,700,000	0	1,000,000	(1,700,000)	0	2,900,000	1,900,000
Project	: CUH980 Subtotals	2,700,000	0	1,000,000	(1,700,000)	0	2,900,000	1,900,000
Project	**: CUH983 CIVIC CENTER DISTRICT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,090,000	0	1,412,000	322,000	0	962,000	(450,000)
Project	: CUH983 Subtotals	1,090,000	0	1,412,000	322,000	0	962,000	(450,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project : CUH986	**SEA ENERGY EFFICIENCY GENERAL FUND DEPT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	9,480,000	0	4,200,000	(5,280,000)	0	5,632,500	1,432,500
Project : CUH986	Subtotals	9,480,000	0	4,200,000	(5,280,000)	0	5,632,500	1,432,500
Project : CUH988	**SEA CIVIC CENTER SOLAR**							
067	BLDS;STRUCTURES & IMPROVEMENTS	2,472,663	0	0	(2,472,663)	0	0	0
Project : CUH988	Subtotals	2,472,663	0	0	(2,472,663)	0	0	0
Project : CUH989	**SEA MAIN LIBRARY SOLAR**							
067	BLDS;STRUCTURES & IMPROVEMENTS	(2,472,663)	0	0	2,472,663	0	0	0
Project : CUH989	Subtotals	(2,472,663)	0	0	2,472,663	0	0	0
Project : CUH992	**RENEWABLE/GENERATION - OCEAN**							
067	BLDS;STRUCTURES & IMPROVEMENTS	258,000	0	200,000	(58,000)	0	200,000	0
Project : CUH992	Subtotals	258,000	0	200,000	(58,000)	0	200,000	0
Project : CUH993	**RENEWABLE/GENERATION - SMALL RENEWABLE**							
067	BLDS;STRUCTURES & IMPROVEMENTS	2,352,616	0	3,000,000	647,384	0	3,000,000	0
Project : CUH993	Subtotals	2,352,616	0	3,000,000	647,384	0	3,000,000	0
Project : CUH994	**RENEWABLE GENERATION - SMALL HYDRO**							
067	BLDS;STRUCTURES & IMPROVEMENTS	890,687	0	3,000,000	2,109,313	0	1,000,000	(2,000,000)
Project : CUH994	Subtotals	890,687	0	3,000,000	2,109,313	0	1,000,000	(2,000,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCP HETCH HETCHY CAPITAL PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH995 ENTERPRISE FUND DEPT - ENERGY EFFICIENCY**							
067	BLDS;STRUCTURES & IMPROVEMENTS	325,720	0	300,000	(25,720)	0	300,000	0
Project	: CUH995 Subtotals	325,720	0	300,000	(25,720)	0	300,000	0
Project	**: CUH997 PURCHASE OF PROPERY**							
067	BLDS;STRUCTURES & IMPROVEMENTS	5,000,000	0	0	(5,000,000)	0	0	0
Project	: CUH997 Subtotals	5,000,000	0	0	(5,000,000)	0	0	0
Project	**: CUH998 CAMP MATHER LEACH FIELD PROJECT**							
067	BLDS;STRUCTURES & IMPROVEMENTS	166,351	0	0	(166,351)	0	0	0
Project	: CUH998 Subtotals	166,351	0	0	(166,351)	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	45,847,928	0	55,977,000	10,129,072	0	55,844,500	(132,500)
Sub-Fund	**: 5T CPF LOC HETCHY CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CUH975 HETCHY WATER R&R - WATER INFRASTRUCTURE**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,917,000	0	0	(1,917,000)	0	0	0
06R	CAPITAL RENEWAL	0	0	1,680,000	1,680,000	0	4,000,000	2,320,000
Project	: CUH975 Subtotals	1,917,000	0	1,680,000	(237,000)	0	4,000,000	2,320,000
Project	**: CUH977 HETCHY WATER R&R - FACILITIES RENEWALS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	5,203,312	0	0	(5,203,312)	0	0	0
06R	CAPITAL RENEWAL	0	0	6,940,000	6,940,000	0	9,022,000	2,082,000
Project	: CUH977 Subtotals	5,203,312	0	6,940,000	1,736,688	0	9,022,000	2,082,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCP HETCH HETCHY CAPITAL PROJECTS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T CPF LOC HETCHY CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CUH996 TUOLUMNE RIVER WATERSHED PROTECTION**							
067	BLDS;STRUCTURES & IMPROVEMENTS	639,000	0	0	(639,000)	0	0	0
Project	: CUH996 Subtotals	639,000	0	0	(639,000)	0	0	0
Sub-Fund	: 5T CPF LOC Subtotals	7,759,312	0	8,620,000	860,688	0	13,022,000	4,402,000
Sub-Fund	**: 5T CPF WCF WHOLESALE CUSTOMER CAPITAL FUND (HETCHY)**							
Project	**: CUH975 HETCHY WATER R&R - WATER INFRASTRUCTURE**							
067	BLDS;STRUCTURES & IMPROVEMENTS	4,083,000	0	0	(4,083,000)	0	0	0
06R	CAPITAL RENEWAL	0	0	3,570,000	3,570,000	0	8,500,000	4,930,000
Project	: CUH975 Subtotals	4,083,000	0	3,570,000	(513,000)	0	8,500,000	4,930,000
Project	**: CUH977 HETCHY WATER R&R - FACILITIES RENEWALS**							
067	BLDS;STRUCTURES & IMPROVEMENTS	2,296,688	0	0	(2,296,688)	0	0	0
06R	CAPITAL RENEWAL	0	0	3,060,000	3,060,000	0	3,978,000	918,000
Project	: CUH977 Subtotals	2,296,688	0	3,060,000	763,312	0	3,978,000	918,000
Project	**: CUH996 TUOLUMNE RIVER WATERSHED PROTECTION**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,361,000	0	0	(1,361,000)	0	0	0
Project	: CUH996 Subtotals	1,361,000	0	0	(1,361,000)	0	0	0
Sub-Fund	: 5T CPF WCF Subtotals	7,740,688	0	6,630,000	(1,110,688)	0	12,478,000	5,848,000
Program	**: BCP Subtotals**	**61,347,928**	**0**	**71,227,000**	**9,879,072**	**0**	**81,344,500**	**10,117,500**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCR GENERAL MANAGEMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	2,509,185	2,463,056	3,085,736	576,551	2,453,837	3,208,431	122,695
005	TEMP SALARIES-MISC	0	0	93,280	93,280	0	93,280	0
009	PREMIUM PAY	13,970	13,970	624	(13,346)	13,970	624	0
011	OVERTIME	162	162	162	0	162	162	0
013	RETIREMENT	266,281	362,296	452,287	186,006	432,853	565,932	113,645
014	SOCIAL SECURITY	178,732	178,244	223,146	44,414	177,124	232,079	8,933
015	HEALTH SERVICE	1,731,658	2,015,674	2,058,824	327,166	2,212,024	2,279,058	220,234
016	DENTAL COVERAGE	33,954	39,133	45,891	11,937	42,394	52,817	6,926
017	UNEMPLOYMENT INSURANCE	5,046	6,191	7,948	2,902	7,403	9,908	1,960
019	OTHER FRINGE BENEFITS	33,564	30,398	50,443	16,879	32,899	55,511	5,068
020	OVERHEAD	1,776,859	3,654,524	3,654,524	1,877,665	3,654,524	3,654,524	0
021	TRAVEL	32,350	32,350	47,085	14,735	32,350	47,085	0
022	TRAINING	18,300	18,300	45,585	27,285	18,300	45,585	0
023	EMPLOYEE EXPENSES	4,400	4,400	4,400	0	4,400	4,400	0
024	MEMBERSHIP FEES	1,259	1,259	1,860	601	1,259	1,860	0
025	ENTERTAINMENT AND PROMOTION	15,000	15,000	15,000	0	15,000	15,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	105,000	105,000	350,000	245,000	105,000	350,001	1
029	MAINTENANCE SVCS-EQUIPMENT	40,328	40,328	37,632	(2,696)	40,328	37,632	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,078,749	3,078,749	3,158,869	80,120	3,078,749	3,236,617	77,748
031	RENTS & LEASES-EQUIPMENT	12,500	12,500	12,500	0	12,500	12,500	0
035	OTHER CURRENT EXPENSES	187,000	187,000	195,500	8,500	187,000	195,500	0
043	EQUIPMENT MAINTENANCE SUPPLIES	18,000	18,000	1,000	(17,000)	18,000	1,000	0
045	SAFETY	3,500	3,500	3,500	0	3,500	3,500	0
046	FOOD	4,500	4,500	4,500	0	4,500	4,500	0
047	FUELS AND LUBRICANTS	1,000	1,000	1,000	0	1,000	1,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR GENERAL MANAGEMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
049	OTHER MATERIALS & SUPPLIES	136,409	136,409	166,776	30,367	136,409	171,276	4,500
060	EQUIPMENT PURCHASE	53,167	0	55,070	1,903	0	55,070	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,959,458	4,966,705	4,988,291	28,833	4,966,705	4,977,722	(10,569)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(63,651,314)	(63,651,314)	(70,243,181)	(6,591,867)	(63,651,314)	(72,258,107)	(2,014,926)
Project	: Subtotals	(48,430,983)	(46,262,666)	(51,481,748)	(3,050,765)	(45,999,124)	(52,945,533)	(1,463,785)
Sub-Fund	: 5W PUC OPF Subtotals	(48,430,983)	(46,262,666)	(51,481,748)	(3,050,765)	(45,999,124)	(52,945,533)	(1,463,785)
Program	**: BCR Subtotals**	**(48,430,983)**	**(46,262,666)**	**(51,481,748)**	**(3,050,765)**	**(45,999,124)**	**(52,945,533)**	**(1,463,785)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCS MANAGEMENT INFORMATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	7,777,276	7,577,903	7,838,612	61,336	7,550,702	7,896,271	57,659
005	TEMP SALARIES-MISC	30,960	30,960	0	(30,960)	30,960	0	0
009	PREMIUM PAY	70,000	70,000	176,000	106,000	70,000	176,000	0
010	ONE-TIME PAYMENTS	150,000	150,000	50,000	(100,000)	150,000	50,000	0
011	OVERTIME	7,000	7,000	7,000	0	7,000	7,000	0
013	RETIREMENT	724,558	1,014,055	1,056,568	332,010	1,232,358	1,296,538	239,970
014	SOCIAL SECURITY	550,071	545,903	565,031	14,960	543,976	569,620	4,589
015	HEALTH SERVICE	779,569	798,251	828,579	49,010	860,678	904,529	75,950
016	DENTAL COVERAGE	95,567	108,857	113,419	17,852	118,292	124,893	11,474
017	UNEMPLOYMENT INSURANCE	16,070	19,589	20,180	4,110	23,428	24,388	4,208
019	OTHER FRINGE BENEFITS	58,217	57,825	55,675	(2,542)	62,816	60,927	5,252
021	TRAVEL	22,500	22,500	22,500	0	22,500	22,500	0
022	TRAINING	85,500	85,500	85,500	0	85,500	85,500	0
023	EMPLOYEE EXPENSES	3,000	3,000	5,000	2,000	3,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	685,000	685,000	1,134,000	449,000	685,000	734,000	(400,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	20,000	20,000	20,000	0	20,000	20,000	0
029	MAINTENANCE SVCS-EQUIPMENT	194,825	194,825	169,600	(25,225)	194,825	169,600	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	46,000	46,000	30,000	(16,000)	46,000	30,000	0
032	UTILITIES	500	500	0	(500)	500	0	0
035	OTHER CURRENT EXPENSES	2,591,400	2,591,400	2,842,667	251,267	2,591,400	2,642,667	(200,000)
042	BUILDING & CONSTRUCTION SUPPLIES	50,000	50,000	0	(50,000)	50,000	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	12,000	12,000	60,000	48,000	12,000	60,000	0
046	FOOD	2,000	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	1,253,000	1,253,000	1,253,000	0	1,253,000	1,253,000	0
052	TAXES; LICENSES & PERMITS	500	500	450	(50)	500	450	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCS MANAGEMENT INFORMATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
060	EQUIPMENT PURCHASE	1,343,444	0	1,471,910	128,466	0	1,421,910	(50,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,312,482	1,320,685	1,410,458	97,976	1,320,685	1,410,458	0
Project	: Subtotals	17,881,439	16,667,253	19,218,149	1,336,710	16,937,120	18,967,251	(250,898)
Sub-Fund	: 5W PUC OPF Subtotals	17,881,439	16,667,253	19,218,149	1,336,710	16,937,120	18,967,251	(250,898)
Program	**: BCS Subtotals**	**17,881,439**	**16,667,253**	**19,218,149**	**1,336,710**	**16,937,120**	**18,967,251**	**(250,898)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCT FINANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	5,127,738	5,175,707	5,163,731	35,993	4,933,004	5,409,137	245,406
009	PREMIUM PAY	3,500	3,500	3,500	0	3,500	3,500	0
011	OVERTIME	1,226	1,226	1,226	0	1,226	1,226	0
013	RETIREMENT	527,140	742,067	737,552	210,412	854,110	929,670	192,118
014	SOCIAL SECURITY	371,058	378,584	379,744	8,686	361,004	398,357	18,613
015	HEALTH SERVICE	539,493	570,421	574,604	35,111	596,969	657,506	82,902
016	DENTAL COVERAGE	74,132	86,967	87,481	13,349	90,949	100,050	12,569
017	UNEMPLOYMENT INSURANCE	10,267	12,952	12,921	2,654	14,811	16,239	3,318
019	OTHER FRINGE BENEFITS	58,298	62,460	56,727	(1,571)	58,969	62,826	6,099
021	TRAVEL	26,750	26,750	26,750	0	26,750	26,750	0
022	TRAINING	23,250	23,250	28,250	5,000	23,250	28,250	0
023	EMPLOYEE EXPENSES	300	300	300	0	300	300	0
024	MEMBERSHIP FEES	2,500	2,500	2,500	0	2,500	2,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	777,105	777,105	867,105	90,000	777,105	967,105	100,000
029	MAINTENANCE SVCS-EQUIPMENT	119	119	119	0	119	119	0
035	OTHER CURRENT EXPENSES	12,079	12,079	12,079	0	12,079	12,079	0
049	OTHER MATERIALS & SUPPLIES	86,000	86,000	68,000	(18,000)	86,000	63,500	(4,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	925,601	925,997	996,792	71,191	925,997	996,792	0
Project	: Subtotals	8,566,556	8,887,984	9,019,381	452,825	8,768,642	9,675,906	656,525
Sub-Fund	: 5W PUC OPF Subtotals	8,566,556	8,887,984	9,019,381	452,825	8,768,642	9,675,906	656,525
Program	**: BCT Subtotals**	**8,566,556**	**8,887,984**	**9,019,381**	**452,825**	**8,768,642**	**9,675,906**	**656,525**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCU ENGINEERING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**							
021	TRAVEL	184,452	184,452	145,619	(38,833)	184,452	144,619	(1,000)
022	TRAINING	104,177	104,177	144,010	39,833	104,177	144,010	0
023	EMPLOYEE EXPENSES	12,951	12,951	12,951	0	12,951	12,951	0
024	MEMBERSHIP FEES	11,500	11,500	11,500	0	11,500	11,500	0
025	ENTERTAINMENT AND PROMOTION	70,000	70,000	70,000	0	70,000	70,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,255,123	2,255,123	1,488,190	(766,933)	2,255,123	1,488,189	(1)
029	MAINTENANCE SVCS-EQUIPMENT	18,020	18,020	18,020	0	18,020	18,020	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,027,931	4,027,931	4,131,821	103,890	4,027,931	4,235,711	103,890
031	RENTS & LEASES-EQUIPMENT	52,000	52,000	112,000	60,000	52,000	112,000	0
032	UTILITIES	500	500	500	0	500	500	0
035	OTHER CURRENT EXPENSES	501,960	501,960	381,960	(120,000)	501,960	381,960	0
042	BUILDING & CONSTRUCTION SUPPLIES	500	500	500	0	500	500	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,000	10,000	10,000	0	10,000	10,000	0
045	SAFETY	54,050	54,050	54,050	0	54,050	54,050	0
046	FOOD	15,000	15,000	15,000	0	15,000	15,000	0
047	FUELS AND LUBRICANTS	9,000	9,000	9,000	0	9,000	9,000	0
049	OTHER MATERIALS & SUPPLIES	345,887	345,887	410,887	65,000	345,887	405,887	(5,000)
052	TAXES; LICENSES & PERMITS	45,000	45,000	45,000	0	45,000	45,000	0
060	EQUIPMENT PURCHASE	101,996	0	70,127	(31,869)	0	0	(70,127)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,975,059	4,990,697	5,129,268	154,209	4,990,697	5,129,268	0
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(12,795,106)	(12,795,106)	(12,260,403)	534,703	(12,795,106)	(12,288,165)	(27,762)
Project :	Subtotals	0	(86,358)	0	0	(86,358)	0	0
Sub-Fund : 5W PUC OPF	Subtotals	0	(86,358)	0	0	(86,358)	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCU ENGINEERING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W PUC PSF PUC-UEB PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	42,811,257	41,647,733	40,215,663	(2,595,594)	41,631,970	40,229,775	14,112
005	TEMP SALARIES-MISC	414,666	414,666	414,666	0	414,666	414,666	0
009	PREMIUM PAY	475,833	475,833	475,833	0	475,833	475,833	0
011	OVERTIME	25,000	25,000	25,000	0	25,000	25,000	0
013	RETIREMENT	4,296,435	5,877,153	5,682,211	1,385,776	7,098,912	6,866,797	1,184,586
014	SOCIAL SECURITY	3,038,164	3,000,211	2,898,321	(139,843)	2,992,215	2,892,685	(5,636)
015	HEALTH SERVICE	24,073	28,353	28,243	4,170	31,197	31,012	2,769
016	DENTAL COVERAGE	(2)	0	1	3	(1)	(3)	(4)
017	UNEMPLOYMENT INSURANCE	87,451	106,410	102,830	15,379	127,647	123,438	20,608
019	OTHER FRINGE BENEFITS	200,554	190,492	183,660	(16,894)	207,553	201,046	17,386
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(51,373,431)	(51,373,431)	(50,026,428)	1,347,003	(51,373,431)	(51,260,249)	(1,233,821)
Project	: Subtotals	0	392,420	0	0	1,631,561	0	0
Sub-Fund	: 5W PUC PSF Subtotals	0	392,420	0	0	1,631,561	0	0
Program	**: BCU Subtotals**	**0**	**306,062**	**0**	**0**	**1,545,203**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCV STRATEGIC PLANNING/COMPLIANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	749,002	727,922	3,086,724	2,337,722	724,241	3,083,043	(3,681)
013	RETIREMENT	77,066	104,437	447,379	370,313	125,202	537,496	90,117
014	SOCIAL SECURITY	50,407	49,906	229,322	178,915	49,652	229,068	(254)
015	HEALTH SERVICE	65,112	66,580	418,715	353,603	72,044	455,871	37,156
016	DENTAL COVERAGE	8,946	10,150	62,395	53,449	10,985	67,937	5,542
017	UNEMPLOYMENT INSURANCE	1,498	1,819	7,714	6,216	2,173	9,249	1,535
019	OTHER FRINGE BENEFITS	9,217	9,930	23,597	14,380	10,749	25,643	2,046
023	EMPLOYEE EXPENSES	0	0	800	800	0	800	0
026	COURT FEES AND OTHER COMPENSATION	100,000	100,000	0	(100,000)	100,000	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	758,845	758,845	809,500	50,655	758,845	809,500	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	252,315	252,315	267,506	15,191	252,315	274,054	6,548
035	OTHER CURRENT EXPENSES	0	0	26,666	26,666	0	26,666	0
049	OTHER MATERIALS & SUPPLIES	10,000	10,000	10,000	0	10,000	10,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	440,000	440,000	440,000	0	440,000	440,000	0
Project	: Subtotals	2,522,408	2,531,904	5,830,318	3,307,910	2,556,206	5,969,327	139,009
Sub-Fund	: 5C AAA AAA Subtotals	2,522,408	2,531,904	5,830,318	3,307,910	2,556,206	5,969,327	139,009
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	2,013,036	1,962,624	1,962,624	(50,412)	1,948,591	1,948,591	(14,033)
009	PREMIUM PAY	2,500	2,500	2,500	0	2,500	2,500	0
013	RETIREMENT	246,436	320,624	320,624	74,188	375,621	375,621	54,997
014	SOCIAL SECURITY	145,377	142,890	142,890	(2,487)	141,868	141,868	(1,022)
015	HEALTH SERVICE	221,801	226,344	226,344	4,543	244,708	244,708	18,364
016	DENTAL COVERAGE	30,739	34,849	34,849	4,110	37,681	37,681	2,832
017	UNEMPLOYMENT INSURANCE	4,030	4,914	4,914	884	5,853	5,853	939

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCV STRATEGIC PLANNING/COMPLIANCE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
019	OTHER FRINGE BENEFITS	27,698	29,644	29,644	1,946	32,052	32,052	2,408
021	TRAVEL	14,000	14,000	14,000	0	14,000	14,000	0
022	TRAINING	6,200	6,200	6,200	0	6,200	6,200	0
023	EMPLOYEE EXPENSES	2,500	2,500	2,500	0	2,500	2,500	0
024	MEMBERSHIP FEES	2,385	2,385	2,385	0	2,385	2,385	0
025	ENTERTAINMENT AND PROMOTION	15,500	15,500	15,500	0	15,500	15,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	757,400	757,400	442,400	(315,000)	757,400	442,400	0
029	MAINTENANCE SVCS-EQUIPMENT	200	200	200	0	200	200	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,400	2,400	2,400	0	2,400	2,400	0
031	RENTS & LEASES-EQUIPMENT	1,000	1,000	1,000	0	1,000	1,000	0
035	OTHER CURRENT EXPENSES	181,233	181,233	181,233	0	181,233	181,233	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,000	3,000	5,000	2,000	3,000	5,000	0
045	SAFETY	1,000	1,000	1,000	0	1,000	1,000	0
046	FOOD	5,000	5,000	6,000	1,000	5,000	6,000	0
049	OTHER MATERIALS & SUPPLIES	41,000	41,000	53,000	12,000	41,000	53,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	61,372	65,859	112,154	50,782	65,859	112,154	0
Project	: Subtotals	3,785,807	3,823,066	3,569,361	(216,446)	3,887,551	3,633,846	64,485
Sub-Fund	: 5W PUC OPF Subtotals	3,785,807	3,823,066	3,569,361	(216,446)	3,887,551	3,633,846	64,485
Program	**: BCV Subtotals**	**6,308,215**	**6,354,970**	**9,399,679**	**3,091,464**	**6,443,757**	**9,603,173**	**203,494**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCW HUMAN RESOURCES

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	4,517,306	4,409,315	4,426,897	(90,409)	4,393,203	4,730,591	303,694
005	TEMP SALARIES-MISC	20,000	20,000	37,000	17,000	20,000	64,287	27,287
009	PREMIUM PAY	4,000	4,000	2,000	(2,000)	4,000	2,000	0
011	OVERTIME	7,000	7,000	7,000	0	7,000	7,000	0
013	RETIREMENT	494,655	664,536	662,099	167,444	791,271	845,370	183,271
014	SOCIAL SECURITY	335,875	330,944	333,437	(2,438)	329,540	358,585	25,148
015	HEALTH SERVICE	535,903	547,879	547,911	12,008	592,925	636,005	88,094
016	DENTAL COVERAGE	71,957	81,953	81,953	9,996	88,905	95,545	13,592
017	UNEMPLOYMENT INSURANCE	9,096	11,103	11,185	2,089	13,273	14,412	3,227
019	OTHER FRINGE BENEFITS	45,887	46,673	46,777	890	50,652	55,715	8,938
021	TRAVEL	39,361	39,361	38,545	(816)	39,361	38,545	0
022	TRAINING	434,514	434,514	422,460	(12,054)	434,514	422,460	0
023	EMPLOYEE EXPENSES	3,750	3,750	5,000	1,250	3,750	5,000	0
024	MEMBERSHIP FEES	1,534	1,534	1,854	320	1,534	1,854	0
025	ENTERTAINMENT AND PROMOTION	0	0	4,500	4,500	0	4,500	0
026	COURT FEES AND OTHER COMPENSATION	1,500	1,500	2,000	500	1,500	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	62,000	62,000	63,147	1,147	62,000	63,147	0
029	MAINTENANCE SVCS-EQUIPMENT	9,410	9,410	14,290	4,880	9,410	8,410	(5,880)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	78,888	78,888	81,388	2,500	78,888	81,388	0
035	OTHER CURRENT EXPENSES	44,965	44,965	200,246	155,281	44,965	287,809	87,563
043	EQUIPMENT MAINTENANCE SUPPLIES	6,700	6,700	4,700	(2,000)	6,700	4,700	0
045	SAFETY	10,000	10,000	76,166	66,166	10,000	11,000	(65,166)
046	FOOD	3,150	3,150	3,150	0	3,150	3,150	0
049	OTHER MATERIALS & SUPPLIES	78,328	78,328	63,575	(14,753)	78,328	75,440	11,865
052	TAXES; LICENSES & PERMITS	875	875	875	0	875	875	0

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BCW **HUMAN RESOURCES**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W PUC OPF** **PUC OPERATING FUND**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	813,793	815,649	1,146,392	332,599	815,649	1,146,392	0
Project	: Subtotals	7,630,447	7,714,027	8,284,547	654,100	7,881,393	8,966,180	681,633
Sub-Fund	: 5W PUC OPF Subtotals	7,630,447	7,714,027	8,284,547	654,100	7,881,393	8,966,180	681,633
Program	**: BCW** **Subtotals**	**7,630,447**	**7,714,027**	**8,284,547**	**654,100**	**7,881,393**	**8,966,180**	**681,633**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDA ADMINISTRATION

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	765,884	747,227	440,896	(324,988)	703,152	396,821	(44,075)
005	TEMP SALARIES-MISC	12,811	12,811	12,811	0	12,811	12,811	0
009	PREMIUM PAY	593,800	593,800	10,305	(583,495)	593,800	10,305	0
010	ONE-TIME PAYMENTS	425,000	425,000	425,000	0	425,000	425,000	0
011	OVERTIME	4,112	4,112	4,112	0	4,112	4,112	0
013	RETIREMENT	84,489	118,685	76,400	(8,089)	132,356	81,064	4,664
014	SOCIAL SECURITY	132,151	133,172	66,131	(66,020)	129,976	62,935	(3,196)
015	HEALTH SERVICE	2,287,085	2,606,348	2,574,715	287,630	2,846,411	2,811,930	237,215
016	DENTAL COVERAGE	13,273	16,638	11,889	(1,384)	16,300	11,122	(767)
017	UNEMPLOYMENT INSURANCE	3,603	4,458	2,233	(1,370)	5,215	2,546	313
019	OTHER FRINGE BENEFITS	7,482	6,819	5,110	(2,372)	6,841	4,979	(131)
020	OVERHEAD	0	76,676	76,676	76,676	76,676	76,676	0
021	TRAVEL	75,538	75,538	71,899	(3,639)	75,538	71,899	0
022	TRAINING	118,720	118,720	129,124	10,404	118,720	129,124	0
023	EMPLOYEE EXPENSES	2,333	2,333	2,333	0	2,333	2,333	0
024	MEMBERSHIP FEES	290,000	290,000	290,000	0	290,000	290,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	230,000	230,000	30,000	(200,000)	230,000	30,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	132,000	132,000	132,000	0	132,000	132,000	0
029	MAINTENANCE SVCS-EQUIPMENT	5,000	5,000	57,373	52,373	5,000	57,373	0
031	RENTS & LEASES-EQUIPMENT	97,729	97,729	97,729	0	97,729	97,729	0
035	OTHER CURRENT EXPENSES	6,988	6,988	6,988	0	6,988	6,988	0
042	BUILDING & CONSTRUCTION SUPPLIES	45,000	45,000	45,000	0	45,000	45,000	0
045	SAFETY	279,489	279,489	279,489	0	279,489	279,489	0
046	FOOD	1,900	1,900	1,900	0	1,900	1,900	0
049	OTHER MATERIALS & SUPPLIES	64,928	64,928	49,758	(15,170)	64,928	49,758	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDA ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
052	TAXES; LICENSES & PERMITS	408,760	408,760	408,760	0	408,760	408,760	0
053	JUDGMENTS & CLAIMS	160,000	160,000	160,000	0	160,000	160,000	0
071	DEBT REDEMPTION	66,834,098	66,834,098	0	(66,834,098)	66,834,098	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,969,932	21,970,632	25,712,603	3,742,671	21,970,632	26,142,234	429,631
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(6,835,301)	(6,835,301)	(6,638,300)	197,001	(6,835,301)	(6,638,300)	0
095	"ITO" INTRAFUND TRANSFERS OUT	24,267,680	24,267,680	15,948,575	(8,319,105)	24,267,680	35,658,845	19,710,270
098	UNAPPROPRIATED REVENUE-DESIGNATED	12,332,111	0	0	(12,332,111)	0	0	0
Project	: Subtotals	124,816,595	112,901,240	40,491,509	(84,325,086)	113,108,144	60,825,433	20,333,924
Sub-Fund	: 5C AAA AAA Subtotals	124,816,595	112,901,240	40,491,509	(84,325,086)	113,108,144	60,825,433	20,333,924
Sub-Fund	**: 5C AAA AAP CWP-OPERATING-ANNUAL PROJECTS**							
Project	**: PUW512 CONSERVATION ASSISTANCE PROGRAM**							
039	OTHER SUPPORT & CARE OF PERSONS	827,285	827,285	0	(827,285)	827,285	0	0
Project	: PUW512 Subtotals	827,285	827,285	0	(827,285)	827,285	0	0
Sub-Fund	: 5C AAA AAP Subtotals	827,285	827,285	0	(827,285)	827,285	0	0
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	464,042	450,908	1,288,799	824,757	440,336	1,278,228	(10,571)
010	ONE-TIME PAYMENTS	125,000	125,000	125,000	0	125,000	125,000	0
013	RETIREMENT	47,571	66,805	189,853	142,282	78,183	225,866	36,013
014	SOCIAL SECURITY	41,431	40,889	101,500	60,069	40,129	100,633	(867)
015	HEALTH SERVICE	1,272,689	1,512,704	1,595,468	322,779	1,658,798	1,749,013	153,545
016	DENTAL COVERAGE	6,643	7,650	20,316	13,673	8,024	21,832	1,516
017	UNEMPLOYMENT INSURANCE	1,178	1,440	3,533	2,355	1,695	4,208	675

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDA ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
019	OTHER FRINGE BENEFITS	92,619	93,221	104,625	12,006	93,583	106,013	1,388
020	OVERHEAD	0	79,957	79,957	79,957	79,957	79,957	0
021	TRAVEL	32,825	32,825	33,399	574	32,825	33,399	0
022	TRAINING	45,663	45,663	58,355	12,692	45,663	58,355	0
023	EMPLOYEE EXPENSES	230	230	230	0	230	230	0
024	MEMBERSHIP FEES	51,729	51,729	92,197	40,468	51,729	92,197	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	522,924	522,924	622,813	99,889	522,924	636,514	13,701
035	OTHER CURRENT EXPENSES	17,500	17,500	40,525	23,025	17,500	40,525	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,500	1,500	1,500	0	1,500	1,500	0
046	FOOD	500	500	1,250	750	500	1,250	0
049	OTHER MATERIALS & SUPPLIES	30,000	30,000	92,042	62,042	30,000	92,042	0
053	JUDGMENTS & CLAIMS	58,373	58,373	58,373	0	58,373	58,373	0
071	DEBT REDEMPTION	421,668	421,668	0	(421,668)	421,668	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,580,958	6,614,286	4,823,955	(1,757,003)	6,614,286	5,002,178	178,223
095	"ITO" INTRAFUND TRANSFERS OUT	54,997,928	54,997,928	64,239,500	9,241,572	54,997,928	67,494,500	3,255,000
Project	: Subtotals	64,812,971	65,173,700	73,573,190	8,760,219	65,320,831	77,201,813	3,628,623
Sub-Fund	: 5T AAA AAA Subtotals	64,812,971	65,173,700	73,573,190	8,760,219	65,320,831	77,201,813	3,628,623
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	150,000	0	150,000	0	0	150,000	0
Project	: PYEAES Subtotals	150,000	0	150,000	0	0	150,000	0
Sub-Fund	: 5T AAA AAP Subtotals	150,000	0	150,000	0	0	150,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDA **ADMINISTRATION**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	2,968,561	2,897,838	2,960,596	(7,965)	2,883,504	2,946,262	(14,334)
005	TEMP SALARIES-MISC	105,817	105,817	114,962	9,145	105,817	114,962	0
009	PREMIUM PAY	34,760	34,760	34,760	0	34,760	34,760	0
010	ONE-TIME PAYMENTS	360,560	360,560	360,560	0	360,560	360,560	0
011	OVERTIME	25,459	25,459	19,814	(5,645)	25,459	19,814	0
013	RETIREMENT	378,568	481,759	494,976	116,408	564,185	579,247	84,271
014	SOCIAL SECURITY	247,906	245,327	250,396	2,490	244,080	249,149	(1,247)
015	HEALTH SERVICE	3,405,806	3,801,957	3,812,155	406,349	4,176,495	4,187,611	375,456
016	DENTAL COVERAGE	51,867	58,286	59,869	8,002	63,041	64,767	4,898
017	UNEMPLOYMENT INSURANCE	6,989	8,560	8,726	1,737	10,229	10,427	1,701
019	OTHER FRINGE BENEFITS	38,433	40,400	40,770	2,337	43,681	44,085	3,315
021	TRAVEL	185,615	185,615	167,053	(18,562)	185,615	167,053	0
022	TRAINING	185,500	185,500	204,062	18,562	185,500	204,062	0
023	EMPLOYEE EXPENSES	14,800	14,800	12,300	(2,500)	14,800	12,300	0
024	MEMBERSHIP FEES	428,360	428,360	428,360	0	428,360	428,360	0
027	PROFESSIONAL & SPECIALIZED SERVICES	250,000	250,000	300,000	50,000	250,000	300,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	39,771	39,771	39,771	0	39,771	39,771	0
029	MAINTENANCE SVCS-EQUIPMENT	5,145	5,145	5,145	0	5,145	5,145	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	495,024	495,024	508,778	13,754	495,024	521,471	12,693
031	RENTS & LEASES-EQUIPMENT	16,000	16,000	16,000	0	16,000	16,000	0
035	OTHER CURRENT EXPENSES	46,000	46,000	46,000	0	46,000	46,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,300	3,300	3,300	0	3,300	3,300	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	3,500	3,500	3,500	0	3,500	3,500	0
045	SAFETY	20,500	20,500	20,500	0	20,500	20,500	0
046	FOOD	13,000	13,000	12,000	(1,000)	13,000	12,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDA ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
049	OTHER MATERIALS & SUPPLIES	116,623	116,623	116,423	(200)	116,623	116,423	0
052	TAXES; LICENSES & PERMITS	1,730,063	1,730,063	1,780,063	50,000	1,730,063	1,780,063	0
053	JUDGMENTS & CLAIMS	800,000	800,000	800,000	0	800,000	800,000	0
060	EQUIPMENT PURCHASE	68,211	0	0	(68,211)	0	0	0
071	DEBT REDEMPTION	70,210,654	70,210,654	0	(70,210,654)	70,210,654	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	47,718,486	47,771,957	43,885,268	(3,833,218)	47,771,957	44,895,355	1,010,087
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(5,063,522)	(5,063,522)	(6,051,554)	(988,032)	(5,063,522)	(6,807,999)	(756,445)
093	"OTO" OTHER OPERATING TRANSFERS OUT	30,246,506	29,746,506	29,746,506	(500,000)	29,746,506	30,638,901	892,395
095	"ITO" INTRAFUND TRANSFERS OUT	47,098,446	47,098,446	43,898,865	(3,199,581)	47,098,446	41,250,307	(2,648,558)
Project	: Subtotals	202,256,708	202,177,965	124,099,924	(78,156,784)	202,629,053	123,064,156	(1,035,768)
Sub-Fund	: 5W AAA AAA Subtotals	202,256,708	202,177,965	124,099,924	(78,156,784)	202,629,053	123,064,156	(1,035,768)
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: PUW512 CONSERVATION ASSISTANCE PROGRAM**							
039	OTHER SUPPORT & CARE OF PERSONS	426,926	426,926	0	(426,926)	426,926	0	0
Project	: PUW512 Subtotals	426,926	426,926	0	(426,926)	426,926	0	0
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	850,000	0	850,000	0	0	850,000	0
Project	: PYEAES Subtotals	850,000	0	850,000	0	0	850,000	0
Sub-Fund	: 5W AAA AAP Subtotals	1,276,926	426,926	850,000	(426,926)	426,926	850,000	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDA ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W CPF 02E 2002 PROP E BOND FUND**							
093	"OTO" OTHER OPERATING TRANSFERS OUT	6,500,000	0	0	(6,500,000)	0	0	0
Project	: Subtotals	6,500,000	0	0	(6,500,000)	0	0	0
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
093	"OTO" OTHER OPERATING TRANSFERS OUT	0	0	7,137,500	7,137,500	0	14,000,000	6,862,500
Project	: CUWZZZ Subtotals	0	0	7,137,500	7,137,500	0	14,000,000	6,862,500
Sub-Fund	: 5W CPF 02E Subtotals	6,500,000	0	7,137,500	637,500	0	14,000,000	6,862,500
Program	**: BDA Subtotals**	**400,640,485**	**381,507,116**	**246,302,123**	**(154,338,362)**	**382,312,239**	**276,091,402**	**29,789,279**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDC WASTEWATER TREATMENT

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	27,766,984	27,495,237	25,609,639	(2,157,345)	27,457,008	25,641,940	32,301
005	TEMP SALARIES-MISC	366,497	366,497	299,000	(67,497)	366,497	299,000	0
009	PREMIUM PAY	1,619,666	1,619,666	2,101,010	481,344	1,619,666	2,101,010	0
011	OVERTIME	474,751	474,751	412,898	(61,853)	474,751	412,898	0
012	HOLIDAY PAY	110,091	110,091	177,588	67,497	110,091	177,588	0
013	RETIREMENT	2,670,722	3,761,895	3,499,697	828,975	4,563,852	4,257,852	758,155
014	SOCIAL SECURITY	2,294,033	2,278,331	2,164,891	(129,142)	2,275,323	2,167,279	2,388
015	HEALTH SERVICE	3,430,004	3,501,372	3,204,190	(225,814)	3,807,248	3,493,017	288,827
016	DENTAL COVERAGE	453,504	513,855	469,524	16,020	558,745	511,751	42,227
017	UNEMPLOYMENT INSURANCE	60,680	75,160	71,496	10,816	90,088	85,900	14,404
019	OTHER FRINGE BENEFITS	167,480	158,295	146,909	(20,571)	172,311	160,357	13,448
023	EMPLOYEE EXPENSES	356	356	356	0	356	356	0
027	PROFESSIONAL & SPECIALIZED SERVICES	650,324	650,324	225,279	(425,045)	650,324	225,279	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,100,620	3,100,620	3,648,562	547,942	3,100,620	3,648,562	0
029	MAINTENANCE SVCS-EQUIPMENT	810,345	810,345	810,345	0	810,345	810,345	0
031	RENTS & LEASES-EQUIPMENT	51,623	51,623	51,623	0	51,623	51,623	0
032	UTILITIES	477,746	477,746	555,761	78,015	477,746	555,761	0
035	OTHER CURRENT EXPENSES	76,121	76,121	76,121	0	76,121	76,121	0
042	BUILDING & CONSTRUCTION SUPPLIES	589,013	589,013	604,183	15,170	589,013	604,183	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,724,802	1,724,802	1,708,710	(16,092)	1,724,802	1,708,710	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	219,896	219,896	219,896	0	219,896	219,896	0
047	FUELS AND LUBRICANTS	82,661	82,661	82,661	0	82,661	82,661	0
048	WATER SEWAGE TREATMENT SUPPLIES	4,861,614	4,861,614	5,236,406	374,792	4,861,614	5,236,406	0
049	OTHER MATERIALS & SUPPLIES	191,539	191,539	207,531	15,992	191,539	207,531	0
052	TAXES; LICENSES & PERMITS	16,489	16,489	16,489	0	16,489	16,489	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDC WASTEWATER TREATMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
060	EQUIPMENT PURCHASE	365,952	0	593,794	227,842	0	593,794	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,094,077	12,164,040	12,942,967	848,890	12,164,040	13,286,016	343,049
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(243,000)	(243,000)	(241,000)	2,000	(243,000)	(241,000)	0
Project	: Subtotals	64,484,590	65,129,339	64,896,526	411,936	66,269,769	66,391,325	1,494,799
Sub-Fund	: 5C AAA AAA Subtotals	64,484,590	65,129,339	64,896,526	411,936	66,269,769	66,391,325	1,494,799
Program	**: BDC Subtotals**	**64,484,590**	**65,129,339**	**64,896,526**	**411,936**	**66,269,769**	**66,391,325**	**1,494,799**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDE WASTEWATER COLLECTION

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	7,263,293	7,072,174	6,946,963	(316,330)	7,060,099	6,934,887	(12,076)
005	TEMP SALARIES-MISC	109,173	109,173	211,747	102,574	109,173	211,747	0
009	PREMIUM PAY	86,534	86,534	86,534	0	86,534	86,534	0
011	OVERTIME	324,014	324,014	324,014	0	324,014	324,014	0
012	HOLIDAY PAY	7,758	7,758	7,758	0	7,758	7,758	0
013	RETIREMENT	723,166	991,493	970,461	247,295	1,197,362	1,172,649	202,188
014	SOCIAL SECURITY	583,714	571,823	570,119	(13,595)	570,213	568,482	(1,637)
015	HEALTH SERVICE	890,759	912,503	890,948	189	992,030	968,535	77,587
016	DENTAL COVERAGE	116,288	132,038	128,872	12,584	143,550	140,098	11,226
017	UNEMPLOYMENT INSURANCE	15,577	18,997	18,941	3,364	22,763	22,696	3,755
019	OTHER FRINGE BENEFITS	49,928	48,188	48,162	(1,766)	52,422	52,395	4,233
023	EMPLOYEE EXPENSES	2,070	2,070	2,070	0	2,070	2,070	0
027	PROFESSIONAL & SPECIALIZED SERVICES	720,000	720,000	839,175	119,175	720,000	839,175	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,507,500	1,507,500	1,507,500	0	1,507,500	1,507,500	0
029	MAINTENANCE SVCS-EQUIPMENT	48,000	48,000	83,000	35,000	48,000	83,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	362,383	362,383	345,888	(16,495)	362,383	345,888	0
031	RENTS & LEASES-EQUIPMENT	10,000	10,000	0	(10,000)	10,000	0	0
035	OTHER CURRENT EXPENSES	286,048	286,048	286,048	0	286,048	286,048	0
042	BUILDING & CONSTRUCTION SUPPLIES	35,000	35,000	35,000	0	35,000	35,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	330,022	330,022	330,022	0	330,022	330,022	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	184,483	184,483	184,483	0	184,483	184,483	0
045	SAFETY	44,000	44,000	44,000	0	44,000	44,000	0
047	FUELS AND LUBRICANTS	26,000	26,000	26,000	0	26,000	26,000	0
048	WATER SEWAGE TREATMENT SUPPLIES	25,000	25,000	0	(25,000)	25,000	0	0
049	OTHER MATERIALS & SUPPLIES	133,376	133,376	133,376	0	133,376	133,376	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDE WASTEWATER COLLECTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
052	TAXES; LICENSES & PERMITS	12,000	12,000	12,000	0	12,000	12,000	0
060	EQUIPMENT PURCHASE	660,482	0	1,463,952	803,470	0	646,352	(817,600)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,957,273	14,960,325	15,182,917	225,644	14,960,325	15,182,917	0
Project	: Subtotals	29,513,841	28,960,902	30,679,950	1,166,109	29,252,125	30,147,626	(532,324)
Sub-Fund	: 5C AAA AAA Subtotals	29,513,841	28,960,902	30,679,950	1,166,109	29,252,125	30,147,626	(532,324)
Program	**: BDE Subtotals**	**29,513,841**	**28,960,902**	**30,679,950**	**1,166,109**	**29,252,125**	**30,147,626**	**(532,324)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDG POWER PURCHASING/ SCHEDULING

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	4,133,784	4,115,019	2,894,166	(1,239,618)	3,508,397	2,973,509	79,343
009	PREMIUM PAY	150,000	150,000	0	(150,000)	150,000	0	0
011	OVERTIME	78,896	78,896	0	(78,896)	78,896	0	0
012	HOLIDAY PAY	1,631	1,631	0	(1,631)	1,631	0	0
013	RETIREMENT	404,176	569,709	396,081	(8,095)	590,572	494,233	98,152
014	SOCIAL SECURITY	313,755	316,970	209,056	(104,699)	270,525	214,927	5,871
015	HEALTH SERVICE	422,531	438,242	281,917	(140,614)	390,963	316,729	34,812
016	DENTAL COVERAGE	56,646	65,347	42,816	(13,830)	58,864	48,111	5,295
017	UNEMPLOYMENT INSURANCE	8,730	10,863	7,235	(1,495)	11,218	8,920	1,685
019	OTHER FRINGE BENEFITS	42,423	44,311	29,706	(12,717)	44,503	33,580	3,874
023	EMPLOYEE EXPENSES	2,800	2,800	2,800	0	2,800	2,800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,002,615	3,002,615	2,668,344	(334,271)	3,002,615	2,668,344	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,500	12,500	0	(12,500)	12,500	0	0
029	MAINTENANCE SVCS-EQUIPMENT	36,974	36,974	0	(36,974)	36,974	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	250,000	250,000	0	(250,000)	250,000	0	0
031	RENTS & LEASES-EQUIPMENT	18,926	18,926	0	(18,926)	18,926	0	0
032	UTILITIES	15,000	15,000	0	(15,000)	15,000	0	0
033	POWER FOR RESALE	35,052,169	35,052,169	33,732,447	(1,319,722)	35,052,169	35,797,558	2,065,111
035	OTHER CURRENT EXPENSES	123,063	123,063	167,150	44,087	123,063	167,150	0
042	BUILDING & CONSTRUCTION SUPPLIES	122,208	122,208	0	(122,208)	122,208	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,357	9,357	0	(9,357)	9,357	0	0
045	SAFETY	19,247	19,247	0	(19,247)	19,247	0	0
046	FOOD	373	373	0	(373)	373	0	0
047	FUELS AND LUBRICANTS	844	844	0	(844)	844	0	0
049	OTHER MATERIALS & SUPPLIES	26,270	26,270	2,500	(23,770)	26,270	5,000	2,500

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDG POWER PURCHASING/ SCHEDULING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
052	TAXES; LICENSES & PERMITS	125	125	0	(125)	125	0	0
060	EQUIPMENT PURCHASE	151,357	0	0	(151,357)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	363,004	363,004	2,306,656	1,943,652	363,004	2,306,656	0
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(1,336,144)	(1,336,144)	0	1,336,144	(1,336,144)	0	0
Project	: Subtotals	43,483,260	43,510,319	42,740,874	(742,386)	42,824,900	45,037,517	2,296,643
Sub-Fund	: 5T AAA AAA Subtotals	43,483,260	43,510,319	42,740,874	(742,386)	42,824,900	45,037,517	2,296,643
Program	**: BDG Subtotals**	**43,483,260**	**43,510,319**	**42,740,874**	**(742,386)**	**42,824,900**	**45,037,517**	**2,296,643**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDH POWER UTILITY FIELD SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: PUH501 SFE ENERGY & GREEN BUILDING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	493,319	0	493,319	0	0	493,319	0
Project	: PUH501 Subtotals	493,319	0	493,319	0	0	493,319	0
Sub-Fund	: 5T AAA AAP Subtotals	493,319	0	493,319	0	0	493,319	0
Program	**: BDH Subtotals**	**493,319**	**0**	**493,319**	**0**	**0**	**493,319**	**0**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDI POWER INFRASTRUCTURE DEVELOPMENT

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	894,082	872,166	2,285,339	1,391,257	635,969	2,276,692	(8,647)
005	TEMP SALARIES-MISC	124,281	124,281	69,485	(54,796)	124,281	69,485	0
009	PREMIUM PAY	0	0	240,921	240,921	0	240,921	0
011	OVERTIME	5,000	5,000	76,935	71,935	5,000	76,935	0
012	HOLIDAY PAY	0	0	1,631	1,631	0	1,631	0
013	RETIREMENT	87,987	121,592	316,980	228,993	108,231	382,713	65,733
014	SOCIAL SECURITY	71,714	70,555	196,096	124,382	53,412	195,456	(640)
015	HEALTH SERVICE	100,914	102,677	278,700	177,786	87,944	302,709	24,009
016	DENTAL COVERAGE	13,471	15,312	40,643	27,172	13,088	44,154	3,511
017	UNEMPLOYMENT INSURANCE	2,048	2,503	6,684	4,636	2,294	7,996	1,312
019	OTHER FRINGE BENEFITS	12,253	13,746	25,106	12,853	13,580	27,226	2,120
023	EMPLOYEE EXPENSES	800	800	875	75	800	875	0
027	PROFESSIONAL & SPECIALIZED SERVICES	285,000	285,000	10,000	(275,000)	285,000	10,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,000	16,000	57,182	41,182	16,000	57,182	0
029	MAINTENANCE SVCS-EQUIPMENT	1,378,082	1,378,082	1,527,280	149,198	1,378,082	1,527,280	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	241,080	241,080	0	241,080	0
031	RENTS & LEASES-EQUIPMENT	0	0	75,000	75,000	0	75,000	0
032	UTILITIES	0	0	25,000	25,000	0	25,000	0
035	OTHER CURRENT EXPENSES	36,408	36,408	54,275	17,867	36,408	54,275	0
042	BUILDING & CONSTRUCTION SUPPLIES	270,057	270,057	377,958	107,901	270,057	377,958	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	2,000	2,000	0	2,000	0
045	SAFETY	7,148	7,148	35,000	27,852	7,148	35,000	0
046	FOOD	325	325	0	(325)	325	0	0
047	FUELS AND LUBRICANTS	0	0	844	844	0	844	0
049	OTHER MATERIALS & SUPPLIES	33,326	33,326	6,450	(26,876)	33,326	6,450	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDI POWER INFRASTRUCTURE DEVELOPMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
052	TAXES; LICENSES & PERMITS	310	310	560	250	310	560	0
060	EQUIPMENT PURCHASE	0	0	267,769	267,769	0	267,769	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,472	50,472	369,572	319,100	50,472	369,572	0
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	(1,366,144)	(1,366,144)	0	(1,366,144)	0
Project	: Subtotals	3,389,678	3,405,760	5,223,221	1,833,543	3,121,727	5,310,619	87,398
Sub-Fund	: 5T AAA AAA Subtotals	3,389,678	3,405,760	5,223,221	1,833,543	3,121,727	5,310,619	87,398
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: PUW511 TREASURE ISLAND - MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	2,909,500	0	2,909,500	0	0	2,909,500	0
Project	: PUW511 Subtotals	2,909,500	0	2,909,500	0	0	2,909,500	0
Sub-Fund	: 5T AAA AAP Subtotals	2,909,500	0	2,909,500	0	0	2,909,500	0
Program	**: BDI Subtotals**	**6,299,178**	**3,405,760**	**8,132,721**	**1,833,543**	**3,121,727**	**8,220,119**	**87,398**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDJ **WATER SOURCE OF SUPPLY**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	7,208,653	7,024,546	7,806,746	598,093	6,992,897	7,811,613	4,867
005	TEMP SALARIES-MISC	170,000	170,000	170,000	0	170,000	170,000	0
009	PREMIUM PAY	52,500	52,500	52,500	0	52,500	52,500	0
011	OVERTIME	47,180	47,180	47,180	0	47,180	47,180	0
012	HOLIDAY PAY	27,800	27,800	27,800	0	27,800	27,800	0
013	RETIREMENT	796,063	1,062,583	1,169,500	373,437	1,263,397	1,399,336	229,836
014	SOCIAL SECURITY	553,387	545,096	603,796	50,409	541,430	602,854	(942)
015	HEALTH SERVICE	827,391	844,111	938,791	111,400	914,487	1,022,977	84,186
016	DENTAL COVERAGE	113,350	128,434	141,952	28,602	139,151	154,684	12,732
017	UNEMPLOYMENT INSURANCE	15,013	18,307	20,260	5,247	21,873	24,329	4,069
019	OTHER FRINGE BENEFITS	81,910	85,938	90,198	8,288	93,125	97,972	7,774
023	EMPLOYEE EXPENSES	2,500	2,500	2,500	0	2,500	2,500	0
025	ENTERTAINMENT AND PROMOTION	0	0	5,000	5,000	0	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,153,800	1,153,800	1,453,800	300,000	1,153,800	1,453,800	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	416,425	416,425	400,478	(15,947)	416,425	400,478	0
029	MAINTENANCE SVCS-EQUIPMENT	21,750	21,750	21,750	0	21,750	21,750	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	10,032	10,032	10,032	0	10,032	10,032	0
031	RENTS & LEASES-EQUIPMENT	40,000	40,000	40,000	0	40,000	40,000	0
032	UTILITIES	800	800	800	0	800	800	0
035	OTHER CURRENT EXPENSES	3,132,097	3,132,097	3,192,097	60,000	3,132,097	3,192,097	0
038	CITY GRANT PROGRAMS	0	0	1,080,000	1,080,000	0	1,080,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	133,000	133,000	153,000	20,000	133,000	153,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	18,000	18,000	18,000	0	18,000	18,000	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	21,600	21,600	21,600	0	21,600	21,600	0
045	SAFETY	44,000	44,000	44,000	0	44,000	44,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDJ WATER SOURCE OF SUPPLY

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
046	FOOD	3,200	3,200	3,200	0	3,200	3,200	0
049	OTHER MATERIALS & SUPPLIES	315,499	315,499	319,611	4,112	315,499	319,611	0
052	TAXES; LICENSES & PERMITS	32,778	32,778	32,778	0	32,778	32,778	0
060	EQUIPMENT PURCHASE	127,855	0	248,744	120,889	0	79,916	(168,828)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	348,654	348,654	419,654	71,000	348,654	419,654	0
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(727,061)	(727,061)	(727,061)	0	(727,061)	(727,061)	0
Project	: Subtotals	14,988,176	14,973,569	17,808,706	2,820,530	15,230,914	17,982,400	173,694
Sub-Fund	: 5W AAA AAA Subtotals	14,988,176	14,973,569	17,808,706	2,820,530	15,230,914	17,982,400	173,694
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: PUW502 WATER RESOURCES PLANNING AND DEVELOPMENT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	2,000,000	0	2,100,000	100,000	0	2,100,000	0
Project	: PUW502 Subtotals	2,000,000	0	2,100,000	100,000	0	2,100,000	0
Sub-Fund	: 5W AAA AAP Subtotals	2,000,000	0	2,100,000	100,000	0	2,100,000	0
Program	**: BDJ Subtotals**	**16,988,176**	**14,973,569**	**19,908,706**	**2,920,530**	**15,230,914**	**20,082,400**	**173,694**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDK **WATER TRANSMISSION/ DISTRIBUTION**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	24,437,558	23,769,261	23,728,726	(708,832)	23,506,203	23,583,169	(145,557)
005	TEMP SALARIES-MISC	412,028	412,028	412,028	0	412,028	412,028	0
009	PREMIUM PAY	1,495,405	1,495,405	1,495,406	1	1,495,405	1,495,406	0
011	OVERTIME	1,517,652	1,517,652	1,517,652	0	1,517,652	1,517,652	0
012	HOLIDAY PAY	46,189	46,189	46,189	0	46,189	46,189	0
013	RETIREMENT	2,317,241	3,226,708	3,221,212	903,971	3,881,726	3,894,426	673,214
014	SOCIAL SECURITY	2,126,949	2,076,747	2,070,997	(55,952)	2,056,609	2,059,848	(11,149)
015	HEALTH SERVICE	3,311,136	3,385,027	3,374,464	63,328	3,627,279	3,638,324	263,860
016	DENTAL COVERAGE	422,884	480,684	479,101	56,217	514,861	516,587	37,486
017	UNEMPLOYMENT INSURANCE	55,818	68,105	68,004	12,186	80,931	81,162	13,158
019	OTHER FRINGE BENEFITS	141,201	132,763	129,028	(12,173)	143,005	139,691	10,663
027	PROFESSIONAL & SPECIALIZED SERVICES	195,117	195,117	135,000	(60,117)	195,117	135,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,997,008	2,997,008	3,090,132	93,124	2,997,008	3,090,132	0
029	MAINTENANCE SVCS-EQUIPMENT	217,500	217,500	235,500	18,000	217,500	235,500	0
031	RENTS & LEASES-EQUIPMENT	65,643	65,643	65,643	0	65,643	65,643	0
032	UTILITIES	38,900	38,900	0	(38,900)	38,900	0	0
035	OTHER CURRENT EXPENSES	176,500	176,500	141,500	(35,000)	176,500	141,500	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,819,492	1,819,492	2,156,961	337,469	1,819,492	2,156,961	0
043	EQUIPMENT MAINTENANCE SUPPLIES	833,519	833,519	534,144	(299,375)	833,519	534,144	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	2,500	2,500	2,500	0	2,500	2,500	0
045	SAFETY	219,756	219,756	168,675	(51,081)	219,756	168,675	0
047	FUELS AND LUBRICANTS	962,445	962,445	962,445	0	962,445	962,445	0
048	WATER SEWAGE TREATMENT SUPPLIES	30,000	30,000	161,000	131,000	30,000	161,000	0
049	OTHER MATERIALS & SUPPLIES	162,821	162,821	162,821	0	162,821	162,821	0
052	TAXES; LICENSES & PERMITS	49,313	49,313	29,313	(20,000)	49,313	29,313	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDK WATER TRANSMISSION/ DISTRIBUTION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
060	EQUIPMENT PURCHASE	1,185,423	0	2,254,807	1,069,384	0	1,502,981	(751,826)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	567,456	567,456	3,048,218	2,480,762	567,456	3,143,039	94,821
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(131,615)	(131,615)	(120,115)	11,500	(131,615)	(120,115)	0
Project	: Subtotals	45,675,839	44,816,924	49,571,351	3,895,512	45,488,243	49,756,021	184,670
Sub-Fund	: 5W AAA AAA Subtotals	45,675,839	44,816,924	49,571,351	3,895,512	45,488,243	49,756,021	184,670
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: FUW101 AWSS MAINTENANCE - CDD**							
067	BLDS;STRUCTURES & IMPROVEMENTS	1,600,000	0	0	(1,600,000)	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	1,100,000	1,100,000	0	1,100,000	0
Project	: FUW101 Subtotals	1,600,000	0	1,100,000	(500,000)	0	1,100,000	0
Sub-Fund	: 5W AAA AAP Subtotals	1,600,000	0	1,100,000	(500,000)	0	1,100,000	0
Program	**: BDK Subtotals**	**47,275,839**	**44,816,924**	**50,671,351**	**3,395,512**	**45,488,243**	**50,856,021**	**184,670**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDM **WATER TREATMENT**

		2009-2010	2010-2011			2011-2012		
Object	Object Title	Original Budget	Base Budget	Mayor's Proposed	Mayor's vs. Original	Base Budget	Mayor's Proposed	FY2012 vs. FY2011
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	14,360,111	14,105,073	14,016,139	(343,972)	14,071,446	13,982,512	(33,627)
005	TEMP SALARIES-MISC	120,059	120,059	140,059	20,000	120,059	140,059	0
009	PREMIUM PAY	924,200	924,200	903,887	(20,313)	924,200	903,887	0
011	OVERTIME	291,162	291,162	261,683	(29,479)	291,162	261,683	0
012	HOLIDAY PAY	69,414	69,414	69,414	0	69,414	69,414	0
013	RETIREMENT	1,378,010	1,931,226	1,919,166	541,156	2,340,254	2,325,580	406,414
014	SOCIAL SECURITY	1,157,700	1,146,153	1,141,125	(16,575)	1,143,273	1,138,245	(2,880)
015	HEALTH SERVICE	1,571,379	1,607,525	1,609,199	37,820	1,744,153	1,745,978	136,779
016	DENTAL COVERAGE	210,276	238,538	238,538	28,262	258,814	258,814	20,276
017	UNEMPLOYMENT INSURANCE	31,530	38,773	38,475	6,945	46,432	46,078	7,603
019	OTHER FRINGE BENEFITS	92,652	89,009	88,716	(3,936)	96,731	96,410	7,694
023	EMPLOYEE EXPENSES	3,686	3,686	17,186	13,500	3,686	17,186	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,955,444	1,955,444	1,302,989	(652,455)	1,955,444	1,302,989	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	415,000	415,000	415,000	0	415,000	415,000	0
029	MAINTENANCE SVCS-EQUIPMENT	812,093	812,093	708,881	(103,212)	812,093	708,881	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	660,017	660,017	660,017	0	660,017	660,017	0
031	RENTS & LEASES-EQUIPMENT	26,090	26,090	46,090	20,000	26,090	46,090	0
032	UTILITIES	98,000	98,000	98,000	0	98,000	98,000	0
035	OTHER CURRENT EXPENSES	217,975	217,975	281,361	63,386	217,975	281,361	0
042	BUILDING & CONSTRUCTION SUPPLIES	110,000	110,000	128,000	18,000	110,000	128,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	140,200	140,200	199,159	58,959	140,200	199,159	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	586,877	586,877	652,300	65,423	586,877	652,300	0
045	SAFETY	73,294	73,294	102,294	29,000	73,294	102,294	0
046	FOOD	3,050	3,050	3,050	0	3,050	3,050	0
047	FUELS AND LUBRICANTS	100,000	100,000	100,000	0	100,000	100,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDM WATER TREATMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
048	WATER SEWAGE TREATMENT SUPPLIES	5,609,231	5,609,231	5,709,231	100,000	5,609,231	5,709,231	0
049	OTHER MATERIALS & SUPPLIES	286,924	286,924	248,324	(38,600)	286,924	248,324	0
052	TAXES; LICENSES & PERMITS	184,631	184,631	191,095	6,464	184,631	191,095	0
060	EQUIPMENT PURCHASE	309,574	0	548,424	238,850	0	0	(548,424)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	179,076	179,264	4,473,097	4,294,021	179,264	4,894,990	421,893
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(120,000)	(120,000)	(155,000)	(35,000)	(120,000)	(155,000)	0
Project	: Subtotals	31,857,655	31,902,908	36,155,899	4,298,244	32,447,714	36,571,627	415,728
Sub-Fund	: 5W AAA AAA Subtotals	31,857,655	31,902,908	36,155,899	4,298,244	32,447,714	36,571,627	415,728
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: PUW511 TREASURE ISLAND - MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	874,000	0	874,000	0	0	874,000	0
Project	: PUW511 Subtotals	874,000	0	874,000	0	0	874,000	0
Sub-Fund	: 5W AAA AAP Subtotals	874,000	0	874,000	0	0	874,000	0
Program	**: BDM Subtotals**	**32,731,655**	**31,902,908**	**37,029,899**	**4,298,244**	**32,447,714**	**37,445,627**	**415,728**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDO HETCHY WATER OPERATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	13,269,134	13,039,630	13,776,703	507,569	13,002,381	14,700,115	923,412
005	TEMP SALARIES-MISC	521,589	521,589	583,589	62,000	521,589	583,589	0
009	PREMIUM PAY	656,722	656,722	656,722	0	656,722	656,722	0
010	ONE-TIME PAYMENTS	170,000	170,000	170,000	0	170,000	170,000	0
011	OVERTIME	562,000	562,000	500,000	(62,000)	562,000	500,000	0
012	HOLIDAY PAY	62,000	62,000	62,000	0	62,000	62,000	0
013	RETIREMENT	1,391,838	1,899,080	1,999,431	607,593	2,275,928	2,560,165	560,734
014	SOCIAL SECURITY	1,141,237	1,127,189	1,181,744	40,507	1,124,079	1,248,766	67,022
015	HEALTH SERVICE	1,733,468	1,759,946	1,839,147	105,679	1,909,736	2,110,743	271,596
016	DENTAL COVERAGE	224,807	255,138	266,465	41,658	276,867	305,679	39,214
017	UNEMPLOYMENT INSURANCE	30,483	37,529	39,371	8,888	44,923	50,015	10,644
019	OTHER FRINGE BENEFITS	88,370	86,665	91,304	2,934	94,153	105,035	13,731
020	OVERHEAD	0	79,957	79,957	79,957	79,957	79,957	0
021	TRAVEL	26,554	26,554	88,670	62,116	26,554	88,670	0
022	TRAINING	77,958	77,958	181,377	103,419	77,958	181,377	0
023	EMPLOYEE EXPENSES	14,000	14,000	14,000	0	14,000	14,000	0
024	MEMBERSHIP FEES	69,621	69,621	110,606	40,985	69,621	110,606	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,329,546	1,329,546	1,882,360	552,814	1,329,546	1,807,360	(75,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	98,000	98,000	298,000	200,000	98,000	298,000	0
029	MAINTENANCE SVCS-EQUIPMENT	62,500	62,500	62,500	0	62,500	62,500	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,000	5,000	5,000	0	5,000	5,000	0
031	RENTS & LEASES-EQUIPMENT	25,144	25,144	25,144	0	25,144	25,144	0
032	UTILITIES	3,000	3,000	3,000	0	3,000	3,000	0
035	OTHER CURRENT EXPENSES	282,977	282,977	322,000	39,023	282,977	322,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	487,000	487,000	547,944	60,944	487,000	547,944	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDO HETCHY WATER OPERATIONS

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
043	EQUIPMENT MAINTENANCE SUPPLIES	189,438	189,438	329,076	139,638	189,438	329,076	0
044	HOSPITAL; CLINICS & LABORATORY SUPPLIES	30,100	30,100	59,269	29,169	30,100	59,269	0
045	SAFETY	99,000	99,000	204,600	105,600	99,000	249,000	44,400
046	FOOD	14,000	14,000	16,000	2,000	14,000	16,000	0
047	FUELS AND LUBRICANTS	402,000	402,000	402,000	0	402,000	402,000	0
048	WATER SEWAGE TREATMENT SUPPLIES	456,250	456,250	449,250	(7,000)	456,250	449,250	0
049	OTHER MATERIALS & SUPPLIES	150,225	150,225	245,257	95,032	150,225	237,757	(7,500)
052	TAXES; LICENSES & PERMITS	11,348,729	11,348,729	11,964,667	615,938	11,348,729	12,372,443	407,776
053	JUDGMENTS & CLAIMS	51,500	51,500	51,500	0	51,500	51,500	0
060	EQUIPMENT PURCHASE	1,298,065	0	1,329,658	31,593	0	1,195,055	(134,603)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,718,012	7,770,288	7,848,143	130,131	7,770,288	8,026,794	178,651
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(20,000)	(20,000)	0	20,000	(20,000)	0	0
Project	: Subtotals	44,070,267	43,230,275	47,686,454	3,616,187	43,753,165	49,986,531	2,300,077
Sub-Fund	: 5T AAA AAA Subtotals	44,070,267	43,230,275	47,686,454	3,616,187	43,753,165	49,986,531	2,300,077
Program	**: BDO Subtotals**	**44,070,267**	**43,230,275**	**47,686,454**	**3,616,187**	**43,753,165**	**49,986,531**	**2,300,077**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : PUC **PUBLIC UTILITIES COMMISSION**
Program : BDP **WASTEWATER CAPITAL PROJECTS**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5C CPF R&R	**CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project : CWWRNR	**WWE REPAIR AND REPLACEMENT PROGRAM**							
06R CAPITAL RENEWAL		0	0	14,067,180	14,067,180	0	33,777,450	19,710,270
Project : CWWRNR	Subtotals	0	0	14,067,180	14,067,180	0	33,777,450	19,710,270
Sub-Fund : 5C CPF R&R	Subtotals	0	0	14,067,180	14,067,180	0	33,777,450	19,710,270
Program : BDP	**Subtotals**	**0**	**0**	**14,067,180**	**14,067,180**	**0**	**33,777,450**	**19,710,270**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDQ DEBT SERVICE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
071	DEBT REDEMPTION	0	0	54,649,750	54,649,750	0	43,951,850	(10,697,900)
Project :	Subtotals	0	0	54,649,750	54,649,750	0	43,951,850	(10,697,900)
Sub-Fund : 5C AAA AAA	Subtotals	0	0	54,649,750	54,649,750	0	43,951,850	(10,697,900)
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
071	DEBT REDEMPTION	0	0	916,668	916,668	0	1,411,668	495,000
Project :	Subtotals	0	0	916,668	916,668	0	1,411,668	495,000
Sub-Fund : 5T AAA AAA	Subtotals	0	0	916,668	916,668	0	1,411,668	495,000
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
071	DEBT REDEMPTION	0	0	84,258,106	84,258,106	0	120,505,335	36,247,229
Project :	Subtotals	0	0	84,258,106	84,258,106	0	120,505,335	36,247,229
Sub-Fund : 5W AAA AAA	Subtotals	0	0	84,258,106	84,258,106	0	120,505,335	36,247,229
Program : BDQ	**Subtotals**	**0**	**0**	**139,824,524**	**139,824,524**	**0**	**165,868,853**	**26,044,329**

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDR OPERATING RESERVE

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original	2011-2012 Base Budget	2011-2012 Mayor's Proposed	2011-2012 FY2012 vs. FY2011
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
098	UNAPPROPRIATED REVENUE-DESIGNATED	0	0	23,964,893	23,964,893	0	27,117,909	3,153,016
Project :	Subtotals	0	0	23,964,893	23,964,893	0	27,117,909	3,153,016
Sub-Fund : 5C AAA AAA	Subtotals	0	0	23,964,893	23,964,893	0	27,117,909	3,153,016
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**							
098	UNAPPROPRIATED REVENUE-DESIGNATED	0	0	12,458,587	12,458,587	0	14,541,314	2,082,727
Project :	Subtotals	0	0	12,458,587	12,458,587	0	14,541,314	2,082,727
Sub-Fund : 5W AAA AAA	Subtotals	0	0	12,458,587	12,458,587	0	14,541,314	2,082,727
Program : BDR	**Subtotals**	**0**	**0**	**36,423,480**	**36,423,480**	**0**	**41,659,223**	**5,235,743**
Department : PUC	**Subtotals**	**820,386,265**	**667,638,430**	**864,272,034**	**43,885,769**	**673,137,341**	**959,097,591**	**94,825,557**
Service Area : B	**Subtotals**	**820,386,265**	**667,638,430**	**864,272,034**	**43,885,769**	**673,137,341**	**959,097,591**	**94,825,557**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BAX WASTEWATER OPERATIONS

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5C AAA AAA**				**CWP-OPERATING-NON-PROJ-CONTROLLED FD**													
1426	Senior Clerk Typist	A	21.59	25.03	0.77	40,691	1.00	52,053	1.00	52,053	0.23	11,362	1.00	52,053	1.00	52,053	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1843	EXEC DIR, SOUTHEAST COMMUNIT	A	39.61	47.28	1.00	101,569	1.00	98,352	1.00	98,352	0.00	(3,217)	1.00	98,352	1.00	98,352	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	1.00	79,083	1.00	77,819	1.00	77,819	0.00	(1,264)	1.00	77,819	1.00	77,819	0.00	0
2708	Custodian	AR	19.80	22.93	0.00	0	0.00	0	1.00	47,688	1.00	47,688	0.00	0	1.00	47,688	0.00	0
7334	Stationary Engineer	AR	36.16	36.16	0.00	0	0.00	0	1.00	75,218	1.00	75,218	0.00	0	1.00	75,218	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	1,056	0.00	1,079	0.00	1,079	0.00	23	0.00	1,073	0.00	1,073	0.00	(6)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	472	0.00	472	0.00	0	0.00	472	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.24)	(17,944)	(0.22)	(17,367)	(0.22)	(17,367)	0.02	577	(0.24)	(18,164)	(0.24)	(18,164)	(0.02)	(797)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	6,504	0.00	6,504	0.00	6,504	0.00	0	0.00	6,504	0.00	6,504	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(3,737)	0.00	(3,617)	0.00	(3,617)	0.00	120	0.00	(3,783)	0.00	(3,783)	0.00	(166)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.28	21,642	0.29	21,642	0.29	21,642	0.01	0	0.29	21,642	0.29	21,642	0.00	0
Project	:		Subtotals		3.81	303,905	4.07	309,448	6.07	432,826	2.26	128,921	4.05	308,479	6.05	431,857	(0.02)	(969)
Sub-Fund	: 5C AAA AAA		Subtotals		3.81	303,905	4.07	309,448	6.07	432,826	2.26	128,921	4.05	308,479	6.05	431,857	(0.02)	(969)
Program	**: BAX**		**Subtotals**		**3.81**	**303,905**	**4.07**	**309,448**	**6.07**	**432,826**	**2.26**	**128,921**	**4.05**	**308,479**	**6.05**	**431,857**	**(0.02)**	**(969)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BCE **CUSTOMER SERVICES**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**																	
0922	Manager I	A	41.02	49.93	4.00	429,019	4.00	415,429	4.00	415,429	0.00	(13,590)	4.00	415,429	4.00	415,429	0.00	0
0922	Manager I	O	41.02	49.93	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
0931	Manager III	A	47.49	57.80	1.77	219,662	2.00	240,450	2.00	240,450	0.23	20,788	2.00	240,450	2.00	240,450	0.00	0
0941	Manager VI	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
1053	IS Business Analyst-Senior	A	39.42	48.15	2.00	205,980	2.00	200,313	2.00	200,313	0.00	(5,667)	2.00	200,313	2.00	200,313	0.00	0
1053	IS Business Analyst-Senior	AR	39.42	48.15	0.00	0	0.00	0	(1.00)	(100,157)	(1.00)	(100,157)	0.00	0	(1.00)	(100,157)	0.00	0
1446	Secretary II	A	23.80	27.59	2.00	116,634	2.00	114,768	2.00	114,768	0.00	(1,866)	2.00	114,768	2.00	114,768	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1466	Meter Reader	A	24.09	27.92	12.00	716,674	12.00	696,945	12.00	696,945	0.00	(19,729)	12.00	696,945	12.00	696,945	0.00	0
1468	Water Services Clerk	A	22.34	25.90	1.00	54,738	1.00	53,863	1.00	53,863	0.00	(875)	1.00	53,863	1.00	53,863	0.00	0
1468	Water Services Clerk	AS	22.34	25.90	0.00	0	0.00	0	(1.00)	(53,863)	(1.00)	(53,863)	0.00	0	(1.00)	(53,863)	0.00	0
1478	Senior Water Services Clerk	A	24.44	28.34	34.00	2,036,760	34.00	2,004,189	34.00	2,004,189	0.00	(32,571)	34.00	2,004,189	34.00	2,004,189	0.00	0
1478	Senior Water Services Clerk	AS	24.44	28.34	0.00	0	0.00	0	1.00	58,947	1.00	58,947	0.00	0	1.00	58,947	0.00	0
1478	Senior Water Services Clerk	O	24.44	28.34	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
1480	Principal Water Services Cle	A	26.81	31.08	11.00	722,711	11.00	711,155	11.00	711,155	0.00	(11,556)	11.00	711,155	11.00	711,155	0.00	0
1480	Principal Water Services Cle	O	26.81	31.08	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1824	Principal Administrative Ana	AS	43.08	50.85	0.00	0	0.00	0	1.00	105,763	1.00	105,763	0.00	0	1.00	105,763	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	1.00	79,083	1.00	77,819	1.00	77,819	0.00	(1,264)	1.00	77,819	1.00	77,819	0.00	0
1844	Senior Management Assistant	AS	32.28	37.41	0.00	0	0.00	0	(1.00)	(77,819)	(1.00)	(77,819)	0.00	0	(1.00)	(77,819)	0.00	0
4310	Commercial Division Assistan	A	31.66	36.72	7.00	552,152	7.00	534,662	7.00	534,662	0.00	(17,490)	7.00	534,662	7.00	534,662	0.00	0
4321	Cashier II	A	21.08	24.42	1.00	51,613	1.00	50,788	1.00	50,788	0.00	(825)	1.00	50,788	1.00	50,788	0.00	0
4322	Cashier III	A	23.62	27.39	1.00	57,889	1.00	56,963	1.00	56,963	0.00	(926)	1.00	56,963	1.00	56,963	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SW PUC OPF	**PUC OPERATING FUND**																	
5260	Architectural Assistant I	A	28.99	34.23	1.00	73,203	1.00	71,190	1.00	71,190	0.00	(2,013)	1.00	71,190	1.00	71,190	0.00	0
5261	Architectural Assistant II	A	31.96	37.74	1.00	80,708	1.00	78,489	1.00	78,489	0.00	(2,219)	1.00	78,489	1.00	78,489	0.00	0
5601	Utility Analyst	A	25.14	37.89	1.00	81,065	1.00	78,817	1.00	78,817	0.00	(2,248)	1.00	78,817	1.00	78,817	0.00	0
7204	Chief Water Service Inspecto	A	48.14	55.81	1.00	119,369	1.00	116,083	1.00	116,083	0.00	(3,286)	1.00	116,083	1.00	116,083	0.00	0
7316	Water Service Inspector	A	37.72	43.73	20.00	1,870,739	20.00	1,819,240	20.00	1,819,240	0.00	(51,499)	20.00	1,819,240	20.00	1,819,240	0.00	0
7316	Water Service Inspector	AR	37.72	43.73	0.00	0	0.00	0	(3.00)	(272,886)	(3.00)	(272,886)	0.00	0	(3.00)	(272,886)	0.00	0
7317	Senior Water Service Inspect	A	43.66	50.62	4.00	433,106	4.00	421,183	4.00	421,183	0.00	(11,923)	4.00	421,183	4.00	421,183	0.00	0
7317	Senior Water Service Inspect	AR	43.66	50.62	0.00	0	0.00	0	(1.00)	(105,296)	(1.00)	(105,296)	0.00	0	(1.00)	(105,296)	0.00	0
7317	Senior Water Service Inspect	O	43.66	50.62	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	29,451	0.00	28,857	0.00	29,369	0.00	(82)	0.00	28,769	0.00	29,307	0.00	(62)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(1,840)	0.00	(1,840)	0.00	0	0.00	(1,840)	0.00	0
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	127	0.00	127	0.00	0	0.00	128	0.00	1
9993M	Attrition Savings - Miscella	A	0.00	0.00	(4.13)	(290,007)	(3.91)	(283,587)	(2.07)	(150,322)	2.06	139,685	(4.31)	(297,704)	(2.29)	(157,805)	(0.22)	(7,483)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	(29,611)	0.00	(28,955)	0.00	(28,955)	0.00	656	0.00	(30,397)	0.00	(30,397)	0.00	(1,442)
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00	(17)	0.00	(17)	0.00	(17)	0.00	0	0.00	(18)	0.00	(18)	0.00	(1)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	42,371	0.00	42,371	0.00	42,371	0.00	0	0.00	42,371	0.00	42,371	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	14,525	0.00	14,525	0.00	12,881	0.00	(1,644)	0.00	14,525	0.00	12,881	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(142,169)	0.00	(139,021)	0.00	(139,021)	0.00	3,148	0.00	(145,942)	0.00	(145,942)	0.00	(6,921)

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : PUC **PUBLIC UTILITIES COMMISSION**
Program : BCE **CUSTOMER SERVICES**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC OPF**		**PUC OPERATING FUND**															
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.98	75,127	1.01	75,127	1.28	95,258	0.30	20,131	1.01	75,127	1.28	95,258	0.00	0
Project	:		Subtotals		111.62	7,818,456	112.10	7,663,428	109.21	7,368,668	(2.41)	(449,788)	111.70	7,640,859	108.99	7,352,760	(0.22)	(15,908)
Sub-Fund	: 5W PUC OPF		Subtotals		111.62	7,818,456	112.10	7,663,428	109.21	7,368,668	(2.41)	(449,788)	111.70	7,640,859	108.99	7,352,760	(0.22)	(15,908)
Program	**: BCE**		**Subtotals**		**111.62**	**7,818,456**	**112.10**	**7,663,428**	**109.21**	**7,368,668**	**(2.41)**	**(449,788)**	**111.70**	**7,640,859**	**108.99**	**7,352,760**	**(0.22)**	**(15,908)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR GENERAL MANAGEMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**																	
0114	Board/Commission Member, Gro	A	0.00	0.00	0.00	6,147	0.00	6,147	0.00	6,147	0.00	0	0.00	6,147	0.00	6,147	0.00	0
0922	Manager I	A	41.02	49.93	3.00	321,764	3.00	311,572	3.00	311,572	0.00	(10,192)	3.00	311,572	3.00	311,572	0.00	0
0931	Manager III	AR	47.49	57.80	0.00	0	0.00	0	1.00	120,225	1.00	120,225	0.00	0	1.00	120,225	0.00	0
0932	Manager IV	AR	50.94	62.00	0.00	0	0.00	0	1.00	128,954	1.00	128,954	0.00	0	1.00	128,954	0.00	0
0933	Manager V	A	54.96	66.91	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)	1.00	139,171	1.00	139,171	0.00	0
0933	Manager V	AR	54.96	66.91	0.00	0	0.00	0	1.00	139,171	1.00	139,171	0.00	0	1.00	139,171	0.00	0
0941	Manager VI	AR	58.96	71.76	0.00	0	0.00	0	2.00	298,528	2.00	298,528	0.00	0	2.00	298,528	0.00	0
0955	Deputy Director V	A	71.52	87.07	2.00	374,060	2.00	362,212	2.00	362,212	0.00	(11,848)	2.00	362,212	2.00	362,212	0.00	0
1052	IS Business Analyst	A	34.02	41.61	1.00	89,003	1.00	86,545	1.00	86,545	0.00	(2,458)	1.00	86,545	1.00	86,545	0.00	0
1052	IS Business Analyst	AR	34.02	41.61	0.00	0	0.00	0	(1.00)	(86,545)	(1.00)	(86,545)	0.00	0	(1.00)	(86,545)	0.00	0
1426	Senior Clerk Typist	AN	21.59	25.03	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	40,041	0.77	40,041
1444	Secretary I	A	20.58	23.83	1.00	50,378	1.00	49,573	1.00	49,573	0.00	(805)	1.00	49,573	1.00	49,573	0.00	0
1450	Executive Secretary I	A	25.92	30.06	3.00	190,601	3.00	187,553	3.00	187,553	0.00	(3,048)	3.00	187,553	3.00	187,553	0.00	0
1452	Executive Secretary II	A	29.71	35.09	0.77	57,724	1.00	72,983	1.00	72,983	0.23	15,259	1.00	72,983	1.00	72,983	0.00	0
1452	Executive Secretary II	AS	29.71	35.09	0.00	0	0.00	0	(1.00)	(72,983)	(1.00)	(72,983)	0.00	0	(1.00)	(72,983)	0.00	0
1454	Executive Secretary III	A	32.28	38.10	1.00	81,499	1.00	79,246	1.00	79,246	0.00	(2,253)	1.00	79,246	1.00	79,246	0.00	0
1474	Claims Process Clerk	A	22.34	25.90	1.00	54,738	1.00	53,863	1.00	53,863	0.00	(875)	1.00	53,863	1.00	53,863	0.00	0
1822	Administrative Analyst	AS	30.61	35.49	0.00	0	0.00	0	1.00	73,826	1.00	73,826	0.00	0	1.00	73,826	0.00	0
1823	Senior Administrative Analys	AN	37.21	43.93	0.00	0	0.00	0	0.77	70,283	0.77	70,283	0.00	0	1.77	161,651	1.00	91,368
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1824	Principal Administrative Ana	AR	43.08	50.85	0.00	0	0.00	0	1.00	105,763	1.00	105,763	0.00	0	1.00	105,763	0.00	0
1825	Principal Administrative An	A	47.11	55.62	2.00	237,988	2.00	231,375	2.00	231,375	0.00	(6,613)	2.00	231,375	2.00	231,375	0.00	0
1825	Principal Administrative An	AR	47.11	55.62	0.00	0	0.00	0	(1.00)	(115,688)	(1.00)	(115,688)	0.00	0	(1.00)	(115,688)	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BCR **GENERAL MANAGEMENT**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**																	
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
4140	Real Property Officer	A	38.40	45.34	3.00	290,899	3.00	282,893	3.00	282,893	0.00	(8,006)	3.00	282,893	3.00	282,893	0.00	0
4140	Real Property Officer	AS	38.40	45.34	0.00	0	0.00	0	1.00	94,298	1.00	94,298	0.00	0	1.00	94,298	0.00	0
4142	Senior Real Property Officer	A	44.46	52.49	2.00	224,460	2.00	218,344	2.00	218,344	0.00	(6,116)	2.00	218,344	2.00	218,344	0.00	0
4142	Senior Real Property Officer	AS	44.46	52.49	0.00	0	0.00	0	(1.00)	(109,172)	(1.00)	(109,172)	0.00	0	(1.00)	(109,172)	0.00	0
5382	Student Design Trainee III,	A	26.10	25.35	0.50	27,119	0.50	26,365	0.50	26,365	0.00	(754)	0.50	26,365	0.50	26,365	0.00	0
5382	Student Design Trainee III,	AD	26.10	25.35	0.00	0	0.00	0	(0.50)	(26,365)	(0.50)	(26,365)	0.00	0	(0.50)	(26,365)	0.00	0
7410	Automotive Service Worker	A	24.39	28.27	1.00	60,703	1.00	58,798	1.00	58,798	0.00	(1,905)	1.00	58,798	1.00	58,798	0.00	0
8247	Emergency Planning Coordinat	A	30.30	35.12	1.00	76,596	1.00	73,057	1.00	73,057	0.00	(3,539)	1.00	73,057	1.00	73,057	0.00	0
9989	Executive Contract Employee	A	0.00	0.00	1.00	258,701	1.00	258,701	1.00	258,701	0.00	0	1.00	258,701	1.00	258,701	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	8,599	0.00	8,419	0.00	8,419	0.00	(180)	0.00	8,385	0.00	8,385	0.00	(34)
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0	0.00	0	0.00	(101)	0.00	(101)	0.00	0	0.00	(101)	0.00	0
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	270	0.00	270	0.00	0	0.00	775	0.00	505
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	2,271	0.00	2,271	0.00	0	0.00	2,270	0.00	(1)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	(55)	0.00	(55)	0.00	0	0.00	(54)	0.00	1
9993M	Attrition Savings - Miscella	A	0.00	0.00	(2.00)	(177,985)	(1.78)	(173,351)	(1.78)	(173,351)	0.22	4,634	(1.94)	(180,862)	(1.94)	(180,862)	(0.16)	(7,511)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	(1,404)	0.00	(1,369)	0.00	(1,369)	0.00	35	0.00	(1,424)	0.00	(1,424)	0.00	(55)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	162	0.00	162	0.00	162	0.00	0	0.00	162	0.00	162	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	13,970	0.00	13,970	0.00	624	0.00	(13,346)	0.00	13,970	0.00	624	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR GENERAL MANAGEMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: SW PUC OPF**		**PUC OPERATING FUND**															
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(43,787)	0.00	(42,678)	0.00	(42,678)	0.00	1,109	0.00	(44,297)	0.00	(44,297)	0.00	(1,619)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.00	0	0.00	0	1.26	93,280	1.26	93,280	0.00	0	1.26	93,280	0.00	0
Project	:		Subtotals		24.27	2,523,317	24.72	2,477,188	30.25	3,179,802	5.98	656,485	24.56	2,467,969	31.86	3,302,497	1.61	122,695
Sub-Fund	: SW PUC OPF		Subtotals		24.27	2,523,317	24.72	2,477,188	30.25	3,179,802	5.98	656,485	24.56	2,467,969	31.86	3,302,497	1.61	122,695
Program	**: BCR**		**Subtotals**		**24.27**	**2,523,317**	**24.72**	**2,477,188**	**30.25**	**3,179,802**	**5.98**	**656,485**	**24.56**	**2,467,969**	**31.86**	**3,302,497**	**1.61**	**122,695**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BCS **MANAGEMENT INFORMATION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SW PUC OPF	**PUC OPERATING FUND**																	
0941	Manager VI	A	58.96	71.76	5.00	770,733	5.00	746,320	5.00	746,320	0.00	(24,413)	5.00	746,320	5.00	746,320	0.00	0
0941	Manager VI	AR	58.96	71.76	0.00	0	0.00	0	(1.00)	(149,264)	(1.00)	(149,264)	0.00	0	(1.00)	(149,264)	0.00	0
0942	Manager VII	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
1021	IS Administrator I	O	26.30	31.05	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
1021	IS Administrator I	OS	26.30	31.05	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
1022	IS Administrator II	A	31.96	37.74	3.00	242,123	3.00	235,466	3.00	235,466	0.00	(6,657)	3.00	235,466	3.00	235,466	0.00	0
1023	IS Administrator III	A	38.85	45.86	7.00	686,805	7.00	667,685	7.00	667,685	0.00	(19,120)	7.00	667,685	7.00	667,685	0.00	0
1024	IS Administrator-Supervisor	A	41.82	49.38	2.00	211,188	2.00	205,414	2.00	205,414	0.00	(5,774)	2.00	205,414	2.00	205,414	0.00	0
1032	IS Trainer-Journey	AN	31.96	37.74	0.00	0	0.00	0	0.77	60,376	0.77	60,376	0.00	0	1.00	78,489	0.23	18,113
1041	IS Engineer-Assistant	A	38.12	46.55	1.00	99,570	1.00	96,823	1.00	96,823	0.00	(2,747)	1.00	96,823	1.00	96,823	0.00	0
1041	IS Engineer-Assistant	AS	38.12	46.55	0.00	0	0.00	0	(1.00)	(96,823)	(1.00)	(96,823)	0.00	0	(1.00)	(96,823)	0.00	0
1042	IS Engineer-Journey	A	42.20	51.56	5.00	551,450	5.00	536,264	5.00	536,264	0.00	(15,186)	5.00	536,264	5.00	536,264	0.00	0
1042	IS Engineer-Journey	AS	42.20	51.56	0.00	0	0.00	0	1.00	107,253	1.00	107,253	0.00	0	1.00	107,253	0.00	0
1042	IS Engineer-Journey	OS	42.20	51.56	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
1043	IS Engineer-Senior	A	46.79	57.14	13.00	1,588,728	13.00	1,544,977	13.00	1,544,977	0.00	(43,751)	13.00	1,544,977	13.00	1,544,977	0.00	0
1043	IS Engineer-Senior	AR	46.79	57.14	0.00	0	0.00	0	(1.00)	(118,844)	(1.00)	(118,844)	0.00	0	(1.00)	(118,844)	0.00	0
1044	IS Engineer-Principal	A	50.31	61.46	12.00	1,577,702	12.00	1,534,017	12.00	1,534,017	0.00	(43,685)	12.00	1,534,017	12.00	1,534,017	0.00	0
1044	IS Engineer-Principal	AS	50.31	61.46	0.00	0	0.00	0	2.00	255,670	2.00	255,670	0.00	0	2.00	255,670	0.00	0
1053	IS Business Analyst-Senior	A	39.42	48.15	3.00	308,971	3.00	300,470	3.00	300,470	0.00	(8,501)	3.00	300,470	3.00	300,470	0.00	0
1053	IS Business Analyst-Senior	AR	39.42	48.15	0.00	0	0.00	0	1.00	100,157	1.00	100,157	0.00	0	1.00	100,157	0.00	0
1054	IS Business Analyst-Principa	A	45.65	55.75	8.00	953,992	8.00	927,724	8.00	927,724	0.00	(26,268)	8.00	927,724	8.00	927,724	0.00	0
1063	IS Programmer Analyst-Senior	A	35.72	43.68	1.77	165,324	2.00	181,726	2.00	181,726	0.23	16,402	2.00	181,726	2.00	181,726	0.00	0
1063	IS Programmer Analyst-Senior	AN	35.72	43.68	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	69,895	0.77	69,895
1064	IS Programmer Analyst-Princi	A	41.58	50.81	1.00	108,682	1.00	105,687	1.00	105,687	0.00	(2,995)	1.00	105,687	1.00	105,687	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS MANAGEMENT INFORMATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC OPF**		**PUC OPERATING FUND**															
1070	IS Project Director	A	50.31	61.46	5.00	657,376	5.00	639,174	5.00	639,174	0.00	(18,202)	5.00	639,174	5.00	639,174	0.00	0
1825	Principal Administrative An	A	47.11	55.62	1.00	118,994	1.00	115,688	1.00	115,688	0.00	(3,306)	1.00	115,688	1.00	115,688	0.00	0
5203	Assistant Engineer	AR	36.66	43.30	0.00	0	0.00	0	1.00	90,055	1.00	90,055	0.00	0	1.00	90,055	0.00	0
5203	Assistant Engineer	AS	36.66	43.30	0.00	0	0.00	0	(1.00)	(90,055)	(1.00)	(90,055)	0.00	0	(1.00)	(90,055)	0.00	0
5212	Engineer/Architect Principal	A	66.29	78.26	1.00	167,439	1.00	162,786	1.00	162,786	0.00	(4,653)	1.00	162,786	1.00	162,786	0.00	0
5241	Engineer	A	49.35	58.27	1.00	124,609	1.00	121,193	1.00	121,193	0.00	(3,416)	1.00	121,193	1.00	121,193	0.00	0
5299	Planner IV-Environmental Rev	AR	45.85	54.13	0.00	0	0.00	0	1.00	112,581	1.00	112,581	0.00	0	1.00	112,581	0.00	0
5504	Project Manager II	AR	64.18	62.33	0.00	0	0.00	0	1.00	129,653	1.00	129,653	0.00	0	1.00	129,653	0.00	0
5504	Project Manager II	AS	64.18	62.33	0.00	0	0.00	0	(1.00)	(129,653)	(1.00)	(129,653)	0.00	0	(1.00)	(129,653)	0.00	0
7336	ELECTRONIC INSTRUMENTATION T	A	39.34	47.21	1.00	100,999	1.00	98,187	1.00	98,187	0.00	(2,812)	1.00	98,187	1.00	98,187	0.00	0
7362	Communications Systems Techn	AR	39.44	45.73	0.00	0	0.00	0	1.00	95,128	1.00	95,128	0.00	0	1.00	95,128	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	29,796	0.00	29,035	0.00	28,625	0.00	(1,171)	0.00	28,929	0.00	28,506	0.00	(119)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	232	0.00	232	0.00	0	0.00	571	0.00	339
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	999	0.00	999	0.00	0	0.00	998	0.00	(1)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	178	0.00	178	0.00	0	0.00	180	0.00	2
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.62)	(399,736)	(3.38)	(389,558)	(4.30)	(496,082)	(0.68)	(96,346)	(3.60)	(402,266)	(4.58)	(512,265)	(0.28)	(16,183)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	(2,078)	0.00	(2,025)	0.00	(2,025)	0.00	53	0.00	(2,091)	0.00	(2,091)	0.00	(66)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	7,000	0.00	7,000	0.00	7,000	0.00	0	0.00	7,000	0.00	7,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	70,000	0.00	70,000	0.00	176,000	0.00	106,000	0.00	70,000	0.00	176,000	0.00	0
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	150,000	0.00	150,000	0.00	50,000	0.00	(100,000)	0.00	150,000	0.00	50,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(450,473)	0.00	(439,003)	0.00	(439,003)	0.00	11,470	0.00	(453,324)	0.00	(453,324)	0.00	(14,321)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS MANAGEMENT INFORMATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC OPF**		**PUC OPERATING FUND**															
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.40	30,960	0.42	30,960	0.00	0	(0.40)	(30,960)	0.42	30,960	0.00	0	0.00	0
Project	:		Subtotals		71.55	8,035,236	72.04	7,835,863	74.47	8,071,612	2.92	36,376	71.82	7,808,662	75.19	8,129,271	0.72	57,659
Sub-Fund	: 5W PUC OPF		Subtotals		71.55	8,035,236	72.04	7,835,863	74.47	8,071,612	2.92	36,376	71.82	7,808,662	75.19	8,129,271	0.72	57,659
Program	**: BCS**		**Subtotals**		**71.55**	**8,035,236**	**72.04**	**7,835,863**	**74.47**	**8,071,612**	**2.92**	**36,376**	**71.82**	**7,808,662**	**75.19**	**8,129,271**	**0.72**	**57,659**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT FINANCE

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**																	
0923	Manager II	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
0923	Manager II	L	44.00	53.56	0.00	0	0.00	0	0.00	0	0.00	0	(1.00)	(111,396)	(1.00)	(111,396)	(1.00)	(111,396)
0923	Manager II	LN	44.00	53.56	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	111,396	1.00	111,396
0931	Manager III	A	47.49	57.80	3.00	372,472	3.00	360,674	3.00	360,674	0.00	(11,798)	3.00	360,674	3.00	360,674	0.00	0
0931	Manager III	AS	47.49	57.80	0.00	0	0.00	0	1.00	120,225	1.00	120,225	0.00	0	1.00	120,225	0.00	0
0931	Manager III	L	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	0.00	0	0.00	0	(1.00)	(120,225)
0931	Manager III	LS	47.49	57.80	0.00	0	0.00	0	(1.00)	(120,225)	(1.00)	(120,225)	0.00	0	0.00	0	1.00	120,225
0932	Manager IV	A	50.94	62.00	2.00	266,344	2.00	257,908	2.00	257,908	0.00	(8,436)	2.00	257,908	2.00	257,908	0.00	0
0932	Manager IV	AR	50.94	62.00	0.00	0	0.00	0	(1.00)	(128,954)	(1.00)	(128,954)	0.00	0	(1.00)	(128,954)	0.00	0
0933	Manager V	A	54.96	66.91	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)	1.00	139,171	1.00	139,171	0.00	0
0941	Manager VI	A	58.96	71.76	2.00	308,293	2.00	298,528	2.00	298,528	0.00	(9,765)	2.00	298,528	2.00	298,528	0.00	0
0942	Manager VII	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
1406	Senior Clerk	A	19.66	22.76	1.00	48,110	1.00	47,341	1.00	47,341	0.00	(769)	1.00	47,341	1.00	47,341	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1630	Account Clerk	A	20.32	23.55	1.00	49,774	1.00	48,978	1.00	48,978	0.00	(796)	1.00	48,978	1.00	48,978	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	6.00	345,819	6.00	340,289	6.00	340,289	0.00	(5,530)	6.00	340,289	6.00	340,289	0.00	0
1634	Principal Account Clerk	A	26.55	30.78	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)	1.00	64,031	1.00	64,031	0.00	0
1652	Senior Accountant	A	29.56	34.89	7.00	522,787	7.00	508,056	7.00	508,056	0.00	(14,731)	7.00	508,056	7.00	508,056	0.00	0
1652	Senior Accountant	AN	29.56	34.89	0.00	0	0.00	0	1.54	111,661	1.54	111,661	0.00	0	2.77	200,989	1.23	89,328
1654	Principal Accountant	A	35.78	42.24	12.31	1,111,128	13.00	1,142,154	13.00	1,142,154	0.69	31,026	13.00	1,142,154	13.00	1,142,154	0.00	0
1654	Principal Accountant	AN	35.78	42.24	0.00	0	0.00	0	0.77	67,583	0.77	67,583	0.00	0	2.54	223,024	1.77	155,441
1657	Senior Systems Accountant	A	41.41	48.90	7.00	731,473	7.00	712,056	7.00	712,056	0.00	(19,417)	7.00	712,056	7.00	712,056	0.00	0
1657	Senior Systems Accountant	AN	41.41	48.90	0.00	0	0.00	0	0.77	78,248	0.77	78,248	0.00	0	1.00	101,722	0.23	23,474
1823	Senior Administrative Analys	O	37.21	43.93	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	5.31	576,851	6.00	634,578	6.00	634,578	0.69	57,727	6.00	634,578	6.00	634,578	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : PUC **PUBLIC UTILITIES COMMISSION**
Program : BCT **FINANCE**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SW PUC OPF	**PUC OPERATING FUND**																	
1824	Principal Administrative Ana	AR	43.08	50.85	0.00	0	0.00	0	1.00	105,763	1.00	105,763	0.00	0	1.00	105,763	0.00	0
1825	Principal Administrative An	A	47.11	55.62	1.54	183,068	2.00	231,376	2.00	231,376	0.46	48,308	2.00	231,376	2.00	231,376	0.00	0
1825	Principal Administrative An	AR	47.11	55.62	0.00	0	0.00	0	1.00	115,688	1.00	115,688	0.00	0	1.00	115,688	0.00	0
5602	Utility Specialist	A	37.98	54.49	1.00	116,569	1.00	113,339	1.00	113,339	0.00	(3,230)	1.00	113,339	1.00	113,339	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	19,167	0.00	19,370	0.00	17,978	0.00	(1,189)	0.00	19,328	0.00	17,884	0.00	(94)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	990	0.00	990	0.00	0	0.00	2,022	0.00	1,032
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	356	0.00	356	0.00	0	0.00	356	0.00	0
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	463	0.00	463	0.00	0	0.00	462	0.00	(1)
9991M	One Day Adjustment - Misc	L	0.00	0.00	0.00	478	0.00	463	0.00	463	0.00	(15)	0.00	(428)	0.00	(428)	0.00	(891)
9991M	One Day Adjustment - Misc	LN	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	428	0.00	428
9991M	One Day Adjustment - Misc	LS	0.00	0.00	0.00	0	0.00	0	0.00	(463)	0.00	(463)	0.00	0	0.00	0	0.00	463
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.22)	(303,480)	(3.13)	(296,162)	(6.95)	(658,081)	(3.73)	(354,601)	(3.36)	(307,311)	(7.47)	(682,855)	(0.52)	(24,774)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	3,849	0.00	3,757	0.00	3,757	0.00	(92)	0.00	3,898	0.00	3,898	0.00	141
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	1,226	0.00	1,226	0.00	1,226	0.00	0	0.00	1,226	0.00	1,226	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	23,388	0.00	22,825	0.00	22,825	0.00	(563)	0.00	23,684	0.00	23,684	0.00	859
Project :				Subtotals	53.94	5,132,464	55.87	5,180,433	56.13	5,168,457	2.19	35,993	53.64	4,937,730	58.84	5,413,863	2.71	245,406
Sub-Fund	: SW PUC OPF			Subtotals	53.94	5,132,464	55.87	5,180,433	56.13	5,168,457	2.19	35,993	53.64	4,937,730	58.84	5,413,863	2.71	245,406
Program	**: BCT**			**Subtotals**	**53.94**	**5,132,464**	**55.87**	**5,180,433**	**56.13**	**5,168,457**	**2.19**	**35,993**	**53.64**	**4,937,730**	**58.84**	**5,413,863**	**2.71**	**245,406**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BCU **ENGINEERING**

					2009-2010		2010-2011						2011-2012					
Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5W PUC PSF			**PUC-UEB PERSONNEL FUND**															
0923	Manager II	A	44.00	53.56	2.00	230,080	2.00	222,792	2.00	222,792	0.00	(7,288)	2.00	222,792	2.00	222,792	0.00	0
0931	Manager III	A	47.49	57.80	2.00	248,315	2.00	240,450	2.00	240,450	0.00	(7,865)	2.00	240,450	2.00	240,450	0.00	0
0932	Manager IV	A	50.94	62.00	2.00	266,344	2.00	257,908	2.00	257,908	0.00	(8,436)	2.00	257,908	2.00	257,908	0.00	0
0932	Manager IV	AN	50.94	62.00	0.00	0	0.00	0	0.77	99,195	0.77	99,195	0.00	0	1.00	128,954	0.23	29,759
0933	Manager V	A	54.96	66.91	10.00	1,437,233	10.00	1,391,709	10.00	1,391,709	0.00	(45,524)	10.00	1,391,709	10.00	1,391,709	0.00	0
0933	Manager V	AR	54.96	66.91	0.00	0	0.00	0	(1.00)	(139,171)	(1.00)	(139,171)	0.00	0	(1.00)	(139,171)	0.00	0
0941	Manager VI	A	58.96	71.76	10.00	1,541,468	10.00	1,492,640	10.00	1,492,640	0.00	(48,828)	10.00	1,492,640	10.00	1,492,640	0.00	0
0941	Manager VI	AR	58.96	71.76	0.00	0	0.00	0	(1.00)	(149,264)	(1.00)	(149,264)	0.00	0	(1.00)	(149,264)	0.00	0
0942	Manager VII	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
0943	Manager VIII	A	71.52	87.07	5.00	935,150	5.00	905,530	5.00	905,530	0.00	(29,620)	5.00	905,530	5.00	905,530	0.00	0
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1053	IS Business Analyst-Senior	A	39.42	48.15	2.00	205,980	2.00	200,314	2.00	200,314	0.00	(5,666)	2.00	200,314	2.00	200,314	0.00	0
1404	Clerk	A	18.96	21.94	3.00	139,114	3.00	136,889	3.00	136,889	0.00	(2,225)	3.00	136,889	3.00	136,889	0.00	0
1406	Senior Clerk	A	19.66	22.76	1.00	48,110	1.00	47,341	1.00	47,341	0.00	(769)	1.00	47,341	1.00	47,341	0.00	0
1424	Clerk Typist	A	19.71	22.82	3.00	144,708	3.00	142,395	3.00	142,395	0.00	(2,313)	3.00	142,395	3.00	142,395	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	5.00	264,494	5.00	260,264	5.00	260,264	0.00	(4,230)	5.00	260,264	5.00	260,264	0.00	0
1426	Senior Clerk Typist	AS	21.59	25.03	0.00	0	0.00	0	(1.00)	(52,053)	(1.00)	(52,053)	0.00	0	(1.00)	(52,053)	0.00	0
1446	Secretary II	A	23.80	27.59	10.00	583,170	10.00	573,845	10.00	573,845	0.00	(9,325)	10.00	573,845	10.00	573,845	0.00	0
1450	Executive Secretary I	A	25.92	30.06	5.00	317,668	5.00	312,590	5.00	312,590	0.00	(5,078)	5.00	312,590	5.00	312,590	0.00	0
1450	Executive Secretary I	AR	25.92	30.06	0.00	0	0.00	0	(1.00)	(62,518)	(1.00)	(62,518)	0.00	0	(1.00)	(62,518)	0.00	0
1452	Executive Secretary II	A	29.71	35.09	3.00	225,123	3.00	218,949	3.00	218,949	0.00	(6,174)	3.00	218,949	3.00	218,949	0.00	0
1630	Account Clerk	A	20.32	23.55	1.00	49,774	1.00	48,978	1.00	48,978	0.00	(796)	1.00	48,978	1.00	48,978	0.00	0
1630	Account Clerk	AS	20.32	23.55	0.00	0	0.00	0	1.00	48,978	1.00	48,978	0.00	0	1.00	48,978	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	3.00	172,910	3.00	170,145	3.00	170,145	0.00	(2,765)	3.00	170,145	3.00	170,145	0.00	0
1634	Principal Account Clerk	A	26.55	30.78	2.00	130,142	2.00	128,061	2.00	128,061	0.00	(2,081)	2.00	128,061	2.00	128,061	0.00	0
1770	Photographer	A	23.05	26.73	1.00	56,502	1.00	55,599	1.00	55,599	0.00	(903)	1.00	55,599	1.00	55,599	0.00	0
1770	Photographer	AS	23.05	26.73	0.00	0	0.00	0	1.00	55,599	1.00	55,599	0.00	0	1.00	55,599	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BCU **ENGINEERING**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W PUC PSF	**PUC-UEB PERSONNEL FUND**																	
1820	Junior Administrative Analys	A	23.28	26.99	2.00	114,114	2.00	112,289	2.00	112,289	0.00	(1,825)	2.00	112,289	2.00	112,289	0.00	0
1822	Administrative Analyst	A	30.61	35.49	5.00	375,129	5.00	369,130	5.00	369,130	0.00	(5,999)	5.00	369,130	5.00	369,130	0.00	0
1823	Senior Administrative Analys	A	37.21	43.93	14.00	1,314,650	14.00	1,279,154	14.00	1,279,154	0.00	(35,496)	14.00	1,279,154	14.00	1,279,154	0.00	0
1823	Senior Administrative Analys	AS	37.21	43.93	0.00	0	0.00	0	2.00	182,736	2.00	182,736	0.00	0	2.00	182,736	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	9.00	978,138	9.00	951,866	9.00	951,866	0.00	(26,272)	9.00	951,866	9.00	951,866	0.00	0
1824	Principal Administrative Ana	AR	43.08	50.85	0.00	0	0.00	0	(2.00)	(211,526)	(2.00)	(211,526)	0.00	0	(2.00)	(211,526)	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
1842	Management Assistant	AR	28.15	32.63	0.00	0	0.00	0	(1.00)	(67,874)	(1.00)	(67,874)	0.00	0	(1.00)	(67,874)	0.00	0
1842	Management Assistant	AS	28.15	32.63	0.00	0	0.00	0	1.00	67,874	1.00	67,874	0.00	0	1.00	67,874	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	5.00	395,415	5.00	389,094	5.00	389,094	0.00	(6,321)	5.00	389,094	5.00	389,094	0.00	0
2978	Contract Compliance Officer	A	47.35	55.90	2.00	238,958	2.00	232,537	2.00	232,537	0.00	(6,421)	2.00	232,537	2.00	232,537	0.00	0
2996	Representative, Human Rights	A	31.81	36.88	1.00	77,949	1.00	76,703	1.00	76,703	0.00	(1,246)	1.00	76,703	1.00	76,703	0.00	0
4142	Senior Real Property Officer	A	44.46	52.49	1.00	112,230	1.00	109,172	1.00	109,172	0.00	(3,058)	1.00	109,172	1.00	109,172	0.00	0
4143	Principal Real Property Offi	A	51.46	60.77	1.00	129,918	1.00	126,395	1.00	126,395	0.00	(3,523)	1.00	126,395	1.00	126,395	0.00	0
5174	Administrative Engineer	A	53.08	62.66	2.00	268,260	2.00	260,670	2.00	260,670	0.00	(7,590)	2.00	260,670	2.00	260,670	0.00	0
5177	Safety Officer	A	47.69	56.30	1.00	120,398	1.00	117,102	1.00	117,102	0.00	(3,296)	1.00	117,102	1.00	117,102	0.00	0
5201	Junior Engineer	A	32.45	38.31	3.00	245,645	3.00	239,027	3.00	239,027	0.00	(6,618)	3.00	239,027	3.00	239,027	0.00	0
5201	Junior Engineer	AR	32.45	38.31	0.00	0	0.00	0	(1.00)	(79,676)	(1.00)	(79,676)	0.00	0	(1.00)	(79,676)	0.00	0
5203	Assistant Engineer	A	36.66	43.30	27.00	2,498,869	27.00	2,431,486	27.00	2,431,486	0.00	(67,383)	27.00	2,431,486	27.00	2,431,486	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU ENGINEERING

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2009-2010 Base Budget Count	2009-2010 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W PUC PSF	**PUC-UEB PERSONNEL FUND**																	
5203	Assistant Engineer	AR	36.66	43.30	0.00	0	0.00	0	(2.00)	(180,110)	(2.00)	(180,110)	0.00	0	(2.00)	(180,110)	0.00	0
5203	Assistant Engineer	AS	36.66	43.30	0.00	0	0.00	0	(2.00)	(180,110)	(2.00)	(180,110)	0.00	0	(2.00)	(180,110)	0.00	0
5207	Associate Engineer	A	42.62	50.33	62.00	6,674,987	62.00	6,489,974	62.00	6,489,974	0.00	(185,013)	62.00	6,489,974	62.00	6,489,974	0.00	0
5207	Associate Engineer	AS	42.62	50.33	0.00	0	0.00	0	(3.00)	(314,031)	(3.00)	(314,031)	0.00	0	(3.00)	(314,031)	0.00	0
5211	Engineer/Architect/ Landscape	A	57.12	67.46	39.00	5,626,248	39.00	5,472,093	39.00	5,472,093	0.00	(154,155)	39.00	5,472,093	39.00	5,472,093	0.00	0
5211	Engineer/Architect/ Landscape	AR	57.12	67.46	0.00	0	0.00	0	(1.00)	(140,310)	(1.00)	(140,310)	0.00	0	(1.00)	(140,310)	0.00	0
5212	Engineer/Architect Principal	A	66.29	78.26	8.00	1,339,511	8.00	1,302,288	8.00	1,302,288	0.00	(37,223)	8.00	1,302,288	8.00	1,302,288	0.00	0
5216	Chief Surveyor	AS	46.11	54.44	0.00	0	0.00	0	1.00	113,238	1.00	113,238	0.00	0	1.00	113,238	0.00	0
5218	Structural Engineer	A	54.40	64.24	2.00	274,794	2.00	267,236	2.00	267,236	0.00	(7,558)	2.00	267,236	2.00	267,236	0.00	0
5241	Engineer	A	49.35	58.27	46.00	5,732,021	46.00	5,574,878	46.00	5,574,878	0.00	(157,143)	46.00	5,574,878	46.00	5,574,878	0.00	0
5241	Engineer	AS	49.35	58.27	0.00	0	0.00	0	(1.00)	(121,193)	(1.00)	(121,193)	0.00	0	(1.00)	(121,193)	0.00	0
5277	Planner I	A	26.81	31.65	1.00	67,741	1.00	65,837	1.00	65,837	0.00	(1,904)	1.00	65,837	1.00	65,837	0.00	0
5278	Planner II	A	32.59	38.48	3.00	247,023	3.00	240,088	3.00	240,088	0.00	(6,935)	3.00	240,088	3.00	240,088	0.00	0
5291	Planner III	A	38.66	45.65	1.00	97,656	1.00	94,954	1.00	94,954	0.00	(2,702)	1.00	94,954	1.00	94,954	0.00	0
5293	Planner IV	A	45.85	54.13	2.00	231,709	2.00	225,163	2.00	225,163	0.00	(6,546)	2.00	225,163	2.00	225,163	0.00	0
5298	Planner III-Environmental Re	A	38.66	45.65	12.00	1,171,867	12.00	1,139,451	12.00	1,139,451	0.00	(32,416)	12.00	1,139,451	12.00	1,139,451	0.00	0
5299	Planner IV-Environmental Rev	A	45.85	54.13	6.00	695,126	6.00	675,489	6.00	675,489	0.00	(19,637)	6.00	675,489	6.00	675,489	0.00	0
5299	Planner IV-Environmental Rev	AR	45.85	54.13	0.00	0	0.00	0	(1.00)	(112,581)	(1.00)	(112,581)	0.00	0	(1.00)	(112,581)	0.00	0
5304	Materials Testing Aide	AS	25.29	29.86	0.00	0	0.00	0	1.00	62,099	1.00	62,099	0.00	0	1.00	62,099	0.00	0
5322	Graphic Artist	A	22.39	25.97	1.00	54,890	1.00	54,012	1.00	54,012	0.00	(878)	1.00	54,012	1.00	54,012	0.00	0
5362	Engineering Assistant	A	27.35	32.30	5.00	345,342	5.00	335,876	5.00	335,876	0.00	(9,466)	5.00	335,876	5.00	335,876	0.00	0
5364	Engineering Associate I	A	30.30	35.77	10.00	764,960	10.00	743,977	10.00	743,977	0.00	(20,983)	10.00	743,977	10.00	743,977	0.00	0
5364	Engineering Associate I	AR	30.30	35.77	0.00	0	0.00	0	(2.00)	(148,795)	(2.00)	(148,795)	0.00	0	(2.00)	(148,795)	0.00	0
5366	Engineering Associate II	A	35.08	41.40	3.00	265,707	3.00	258,346	3.00	258,346	0.00	(7,361)	3.00	258,346	3.00	258,346	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BCU **ENGINEERING**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W PUC PSF	**PUC-UEB PERSONNEL FUND**																	
5381	Student Design Trainee II, A	A	24.91	24.20	2.00	103,526	2.00	100,662	2.00	100,662	0.00	(2,864)	2.00	100,662	2.00	100,662	0.00	0
5382	Student Design Trainee III,	A	26.10	25.35	4.00	216,956	4.00	210,920	4.00	210,920	0.00	(6,036)	4.00	210,920	4.00	210,920	0.00	0
5408	Coordinator Of Citizen Invol	A	39.22	45.48	1.00	96,145	1.00	94,607	1.00	94,607	0.00	(1,538)	1.00	94,607	1.00	94,607	0.00	0
5502	Project Manager I	A	55.45	53.86	1.00	115,216	1.00	112,026	1.00	112,026	0.00	(3,190)	1.00	112,026	1.00	112,026	0.00	0
5504	Project Manager II	A	64.18	62.33	2.00	266,677	2.00	259,306	2.00	259,306	0.00	(7,371)	2.00	259,306	2.00	259,306	0.00	0
5504	Project Manager II	AR	64.18	62.33	0.00	0	0.00	0	(1.00)	(129,653)	(1.00)	(129,653)	0.00	0	(1.00)	(129,653)	0.00	0
5506	Project Manager III	A	77.89	75.65	3.00	485,470	3.00	472,069	3.00	472,069	0.00	(13,401)	3.00	472,069	3.00	472,069	0.00	0
5601	Utility Analyst	A	25.14	37.89	1.00	81,065	1.00	78,817	1.00	78,817	0.00	(2,248)	1.00	78,817	1.00	78,817	0.00	0
5602	Utility Specialist	A	37.98	54.49	9.00	1,049,121	9.00	1,020,051	9.00	1,020,051	0.00	(29,070)	9.00	1,020,051	9.00	1,020,051	0.00	0
6318	Construction Inspector	A	37.00	43.67	26.00	2,429,546	26.00	2,361,786	26.00	2,361,786	0.00	(67,760)	26.00	2,361,786	26.00	2,361,786	0.00	0
6318	Construction Inspector	AS	37.00	43.67	0.00	0	0.00	0	(4.00)	(363,352)	(4.00)	(363,352)	0.00	0	(4.00)	(363,352)	0.00	0
6319	Senior Contruction Inspector	A	40.79	48.15	3.00	309,047	3.00	300,470	3.00	300,470	0.00	(8,577)	3.00	300,470	3.00	300,470	0.00	0
6319	Senior Contruction Inspector	AS	40.79	48.15	0.00	0	0.00	0	3.00	300,470	3.00	300,470	0.00	0	3.00	300,470	0.00	0
7205	Chief Stationary Engineer	AS	45.89	45.89	0.00	0	0.00	0	1.00	95,446	1.00	95,446	0.00	0	1.00	95,446	0.00	0
9706	Employment & Training Specia	A	35.59	41.25	1.00	87,198	1.00	85,804	1.00	85,804	0.00	(1,394)	1.00	85,804	1.00	85,804	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	164,031	0.00	159,578	0.00	159,578	0.00	(4,453)	0.00	159,506	0.00	159,506	0.00	(72)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	382	0.00	382	0.00	0	0.00	496	0.00	114
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(5,468)	0.00	(5,468)	0.00	0	0.00	(5,466)	0.00	2
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	(402)	0.00	(402)	0.00	0	0.00	(402)	0.00	0
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	10,219	0.00	9,967	0.00	9,967	0.00	(252)	0.00	10,311	0.00	10,311	0.00	344
9996M	Estimated Project Funding -	A	0.00	0.00	(400.00)	0	(400.00)	0	(386.77)	0	13.23	0	(400.00)	0	(387.00)	0	(0.23)	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU ENGINEERING

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC PSF**		**PUC-UEB PERSONNEL FUND**															
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	475,833	0.00	475,833	0.00	475,833	0.00	0	0.00	475,833	0.00	475,833	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(479,589)	0.00	(467,849)	0.00	(467,849)	0.00	11,740	0.00	(483,884)	0.00	(483,884)	0.00	(16,035)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	5.40	414,666	5.55	414,666	5.55	414,666	0.15	0	5.55	414,666	5.55	414,666	0.00	0
Project	:		Subtotals		5.40	43,726,756	5.55	42,563,232	5.55	41,131,162	0.15	(2,595,594)	5.55	42,547,469	5.55	41,145,274	0.00	14,112
Sub-Fund	: 5W PUC PSF		Subtotals		5.40	43,726,756	5.55	42,563,232	5.55	41,131,162	0.15	(2,595,594)	5.55	42,547,469	5.55	41,145,274	0.00	14,112
Program	**: BCU**		**Subtotals**		**5.40**	**43,726,756**	**5.55**	**42,563,232**	**5.55**	**41,131,162**	**0.15**	**(2,595,594)**	**5.55**	**42,547,469**	**5.55**	**41,145,274**	**0.00**	**14,112**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BCV **STRATEGIC PLANNING/COMPLIANCE**

					2009-2010		2010-2011						2011-2012					
Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5C AAA AAA			**CWP-OPERATING-NON-PROJ-CONTROLLED FD**															
0932	Manager IV	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
0942	Manager VII	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
1446	Secretary II	AR	23.80	27.59	0.00	0	0.00	0	1.00	57,384	1.00	57,384	0.00	0	1.00	57,384	0.00	0
1452	Executive Secretary II	AR	29.71	35.09	0.00	0	0.00	0	1.00	72,983	1.00	72,983	0.00	0	1.00	72,983	0.00	0
1452	Executive Secretary II	AS	29.71	35.09	0.00	0	0.00	0	(1.00)	(72,983)	(1.00)	(72,983)	0.00	0	(1.00)	(72,983)	0.00	0
1823	Senior Administrative Analys	AS	37.21	43.93	0.00	0	0.00	0	1.00	91,368	1.00	91,368	0.00	0	1.00	91,368	0.00	0
1842	Management Assistant	AR	28.15	32.63	0.00	0	0.00	0	1.00	67,874	1.00	67,874	0.00	0	1.00	67,874	0.00	0
5130	Sewage Treatment Plant Super	AR	50.08	59.12	0.00	0	0.00	0	1.00	122,961	1.00	122,961	0.00	0	1.00	122,961	0.00	0
5241	Engineer	A	49.35	58.27	1.00	124,609	1.00	121,193	1.00	121,193	0.00	(3,416)	1.00	121,193	1.00	121,193	0.00	0
5602	Utility Specialist	A	37.98	54.49	2.00	233,138	2.00	226,678	2.00	226,678	0.00	(6,460)	2.00	226,678	2.00	226,678	0.00	0
5602	Utility Specialist	O	37.98	54.49	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5602	Utility Specialist	ON	37.98	54.49	0.00	0	0.00	0	1.54	0	1.54	0	0.00	0	2.00	0	0.46	0
5620	Regulatory Specialist	A	38.66	45.65	1.00	97,656	1.00	94,954	1.00	94,954	0.00	(2,702)	1.00	94,954	1.00	94,954	0.00	0
7252	Chief Stationary Engineer, S	AR	50.58	50.58	0.00	0	0.00	0	1.00	105,196	1.00	105,196	0.00	0	1.00	105,196	0.00	0
7262	Maintenance Planner	AR	47.74	47.74	0.00	0	0.00	0	2.00	198,588	2.00	198,588	0.00	0	2.00	198,588	0.00	0
7336	ELECTRONIC INSTRUMENTATION T	AR	39.34	47.21	0.00	0	0.00	0	1.00	98,187	1.00	98,187	0.00	0	1.00	98,187	0.00	0
7372	Stationary Engineer, Sewage	AR	39.88	39.88	0.00	0	0.00	0	2.00	165,880	2.00	165,880	0.00	0	2.00	165,880	0.00	0
7375	Apprentice Stationary Engine	AR	25.92	37.89	0.00	0	0.00	0	16.00	1,260,896	16.00	1,260,896	0.00	0	16.00	1,260,896	0.00	0
9706	Employment & Training Specia	A	35.59	41.25	1.00	87,198	1.00	85,804	1.00	85,804	0.00	(1,394)	1.00	85,804	1.00	85,804	0.00	0
9910	Public Service Trainee	A	0.00	0.00	0.00	0	0.00	0	7.00	182,127	7.00	182,127	0.00	0	7.00	182,127	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BCV STRATEGIC PLANNING/COMPLIANCE

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**																	
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	2,869	0.00	2,790	0.00	2,790	0.00	(79)	0.00	2,775	0.00	2,775	0.00	(15)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	8,270	0.00	8,270	0.00	0	0.00	8,271	0.00	1
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	71	0.00	71	0.00	0	0.00	70	0.00	(1)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.74)	(73,244)	(0.76)	(71,374)	(0.76)	(71,374)	(0.02)	1,870	(0.82)	(74,209)	(0.82)	(74,209)	(0.06)	(2,835)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	(17,161)	0.00	(16,723)	0.00	(16,723)	0.00	438	0.00	(17,387)	0.00	(17,387)	0.00	(664)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(4,317)	0.00	(4,207)	0.00	(4,207)	0.00	110	0.00	(4,374)	0.00	(4,374)	0.00	(167)
Project	:		Subtotals		8.26	749,002	8.24	727,922	42.78	3,086,724	34.52	2,337,722	8.18	724,241	43.18	3,083,043	0.40	(3,681)
Sub-Fund	: 5C AAA AAA		Subtotals		8.26	749,002	8.24	727,922	42.78	3,086,724	34.52	2,337,722	8.18	724,241	43.18	3,083,043	0.40	(3,681)
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**																	
0923	Manager II	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
0931	Manager III	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
0941	Manager VI	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1310	Public Relations Assistant	A	21.32	24.73	1.00	52,269	1.00	51,433	1.00	51,433	0.00	(836)	1.00	51,433	1.00	51,433	0.00	0
1312	Public Information Officer	A	29.42	34.75	1.00	74,275	1.00	72,276	1.00	72,276	0.00	(1,999)	1.00	72,276	1.00	72,276	0.00	0
1314	Public Relations Officer	A	35.08	41.40	5.00	442,845	5.00	430,577	5.00	430,577	0.00	(12,268)	5.00	430,577	5.00	430,577	0.00	0
1314	Public Relations Officer	O	35.08	41.40	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
5320	Illustrator And Art Designer	A	30.30	35.77	1.00	76,496	1.00	74,398	1.00	74,398	0.00	(2,098)	1.00	74,398	1.00	74,398	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : PUC **PUBLIC UTILITIES COMMISSION**
Program : BCV **STRATEGIC PLANNING/COMPLIANCE**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC OPF**		**PUC OPERATING FUND**															
5408	Coordinator Of Citizen Invol	A	39.22	45.48	7.00	673,014	7.00	662,252	7.00	662,252	0.00	(10,762)	7.00	662,252	7.00	662,252	0.00	0
9382	Government And Public Affair	A	44.58	51.67	2.00	221,987	2.00	214,956	2.00	214,956	0.00	(7,031)	2.00	214,956	2.00	214,956	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	7,714	0.00	7,519	0.00	7,519	0.00	(195)	0.00	7,466	0.00	7,466	0.00	(53)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(2.36)	(200,352)	(2.32)	(195,785)	(2.32)	(195,785)	0.04	4,567	(2.53)	(204,586)	(2.53)	(204,586)	(0.21)	(8,801)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	2,500	0.00	2,500	0.00	2,500	0.00	0	0.00	2,500	0.00	2,500	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(117,921)	0.00	(115,234)	0.00	(115,234)	0.00	2,687	0.00	(120,413)	0.00	(120,413)	0.00	(5,179)
Project	:		Subtotals		25.64	2,015,536	25.68	1,965,124	25.68	1,965,124	0.04	(50,412)	25.47	1,951,091	25.47	1,951,091	(0.21)	(14,033)
Sub-Fund	: 5W PUC OPF		Subtotals		25.64	2,015,536	25.68	1,965,124	25.68	1,965,124	0.04	(50,412)	25.47	1,951,091	25.47	1,951,091	(0.21)	(14,033)
Program	**: BCV**		**Subtotals**		**33.90**	**2,764,538**	**33.92**	**2,693,046**	**68.46**	**5,051,848**	**34.56**	**2,287,310**	**33.65**	**2,675,332**	**68.65**	**5,034,134**	**0.19**	**(17,714)**

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW HUMAN RESOURCES

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**																	
0922	Manager I	A	41.02	49.93	1.00	107,255	1.00	103,857	1.00	103,857	0.00	(3,398)	1.00	103,857	1.00	103,857	0.00	0
0923	Manager II	A	44.00	53.56	2.00	230,080	2.00	222,792	2.00	222,792	0.00	(7,288)	2.00	222,792	2.00	222,792	0.00	0
0932	Manager IV	A	50.94	62.00	2.00	266,344	2.00	257,908	2.00	257,908	0.00	(8,436)	2.00	257,908	2.00	257,908	0.00	0
0954	Deputy Director IV	A	67.10	81.68	1.00	175,454	1.00	169,897	1.00	169,897	0.00	(5,557)	1.00	169,897	1.00	169,897	0.00	0
1203	Personnel Technician	A	26.62	31.43	1.00	67,180	1.00	65,382	1.00	65,382	0.00	(1,798)	1.00	65,382	1.00	65,382	0.00	0
1203	Personnel Technician	AN	26.62	31.43	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	50,294	0.77	50,294
1222	Senior Payroll And Personnel	A	26.55	30.78	7.00	455,497	7.00	448,214	7.00	448,214	0.00	(7,283)	7.00	448,214	7.00	448,214	0.00	0
1222	Senior Payroll And Personnel	AS	26.55	30.78	0.00	0	0.00	0	(1.00)	(64,031)	(1.00)	(64,031)	0.00	0	(1.00)	(64,031)	0.00	0
1224	Principal Payroll And Person	A	29.28	33.94	2.00	143,499	2.00	141,204	2.00	141,204	0.00	(2,295)	2.00	141,204	2.00	141,204	0.00	0
1232	Training Officer	A	33.56	39.62	2.00	169,480	2.00	164,806	2.00	164,806	0.00	(4,674)	2.00	164,806	2.00	164,806	0.00	0
1237	Training Coordinator	AN	37.94	43.98	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	70,371	0.77	70,371
1241	Personnel Analyst	A	27.41	39.20	9.00	754,623	9.00	733,901	9.00	733,901	0.00	(20,722)	9.00	733,901	9.00	733,901	0.00	0
1241	Personnel Analyst	AS	27.41	39.20	0.00	0	0.00	0	1.00	81,545	1.00	81,545	0.00	0	1.00	81,545	0.00	0
1244	Senior Personnel Analyst	A	38.85	45.86	9.00	883,035	9.00	858,453	9.00	858,453	0.00	(24,582)	9.00	858,453	9.00	858,453	0.00	0
1244	Senior Personnel Analyst	AN	38.85	45.86	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	73,372	0.77	73,372
1246	Principal Personnel Analyst	A	46.11	54.44	1.00	116,416	1.00	113,238	1.00	113,238	0.00	(3,178)	1.00	113,238	1.00	113,238	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	3.77	199,387	4.00	208,211	4.00	208,211	0.23	8,824	4.00	208,211	4.00	208,211	0.00	0
1446	Secretary II	A	23.80	27.59	3.00	174,951	3.00	172,153	3.00	172,153	0.00	(2,798)	3.00	172,153	3.00	172,153	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1820	Junior Administrative Analys	AN	23.28	26.99	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	43,188	0.77	43,188
1823	Senior Administrative Analys	A	37.21	43.93	1.00	93,904	1.00	91,368	1.00	91,368	0.00	(2,536)	1.00	91,368	1.00	91,368	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BCW **HUMAN RESOURCES**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC OPF**		**PUC OPERATING FUND**															
1824	Principal Administrative Ana	AN	43.08	50.85	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	81,356	0.77	81,356
5177	Safety Officer	A	47.69	56.30	2.00	240,795	2.00	234,204	2.00	234,204	0.00	(6,591)	2.00	234,204	2.00	234,204	0.00	0
6130	Safety Analyst	A	43.25	51.07	3.00	327,578	3.00	318,652	3.00	318,652	0.00	(8,926)	3.00	318,652	3.00	318,652	0.00	0
6138	Industrial Hygienist	A	43.25	51.07	3.00	327,578	3.00	318,652	3.00	318,652	0.00	(8,926)	3.00	318,652	3.00	318,652	0.00	0
6139	Senior Industrial Hygienist	A	48.51	56.24	1.00	122,642	1.00	116,976	1.00	116,976	0.00	(5,666)	1.00	116,976	1.00	116,976	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	17,310	0.00	16,893	0.00	16,893	0.00	(417)	0.00	16,833	0.00	16,833	0.00	(60)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,225	0.00	1,225
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	68	0.00	68	0.00	0	0.00	68	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.32)	(300,974)	(3.23)	(293,768)	(3.23)	(293,768)	0.09	7,206	(3.48)	(304,984)	(3.48)	(304,984)	(0.25)	(11,216)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	(32,253)	0.00	(31,480)	0.00	(31,480)	0.00	773	0.00	(32,682)	0.00	(32,682)	0.00	(1,202)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	7,000	0.00	7,000	0.00	7,000	0.00	0	0.00	7,000	0.00	7,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	4,000	0.00	4,000	0.00	2,000	0.00	(2,000)	0.00	4,000	0.00	2,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(97,516)	0.00	(95,181)	0.00	(95,181)	0.00	2,335	0.00	(98,815)	0.00	(98,815)	0.00	(3,634)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.26	20,000	0.27	20,000	0.50	37,000	0.24	17,000	0.27	20,000	0.86	64,287	0.36	27,287
Project	:		Subtotals		51.71	4,548,306	52.04	4,440,315	52.27	4,472,897	0.56	(75,409)	51.79	4,424,203	56.23	4,803,878	3.96	330,981
Sub-Fund	: 5W PUC OPF		Subtotals		51.71	4,548,306	52.04	4,440,315	52.27	4,472,897	0.56	(75,409)	51.79	4,424,203	56.23	4,803,878	3.96	330,981
Program	**: BCW**		**Subtotals**		**51.71**	**4,548,306**	**52.04**	**4,440,315**	**52.27**	**4,472,897**	**0.56**	**(75,409)**	**51.79**	**4,424,203**	**56.23**	**4,803,878**	**3.96**	**330,981**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDA ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original		2010-2011 Base Budget		Mayor's Proposed		Mayor's vs. Original		2011-2012 Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	**: 5C AAA AAA**				**CWP-OPERATING-NON-PROJ-CONTROLLED FD**													
0941	Manager VI	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1003	IS Operator-Senior	A	25.66	30.30	2.00	129,612	2.00	126,067	2.00	126,067	0.00	(3,545)	2.00	126,067	2.00	126,067	0.00	0
1402	Junior Clerk	A	17.42	20.15	1.00	42,591	1.00	41,910	1.00	41,910	0.00	(681)	1.00	41,910	1.00	41,910	0.00	0
1404	Clerk	A	18.96	21.94	1.00	46,371	1.00	45,630	1.00	45,630	0.00	(741)	1.00	45,630	1.00	45,630	0.00	0
1408	Principal Clerk	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1424	Clerk Typist	A	19.71	22.82	1.00	48,236	1.00	47,465	1.00	47,465	0.00	(771)	1.00	47,465	1.00	47,465	0.00	0
1424	Clerk Typist	AR	19.71	22.82	0.00	0	0.00	0	1.00	47,465	1.00	47,465	0.00	0	1.00	47,465	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	4.00	211,594	4.00	208,211	4.00	208,211	0.00	(3,383)	4.00	208,211	4.00	208,211	0.00	0
1446	Secretary II	A	23.80	27.59	2.00	116,634	2.00	114,769	2.00	114,769	0.00	(1,865)	2.00	114,769	2.00	114,769	0.00	0
1446	Secretary II	AR	23.80	27.59	0.00	0	0.00	0	(1.00)	(57,384)	(1.00)	(57,384)	0.00	0	(1.00)	(57,384)	0.00	0
1452	Executive Secretary II	A	29.71	35.09	2.00	150,082	2.00	145,967	2.00	145,967	0.00	(4,115)	2.00	145,967	2.00	145,967	0.00	0
1452	Executive Secretary II	AR	29.71	35.09	0.00	0	0.00	0	(1.00)	(72,983)	(1.00)	(72,983)	0.00	0	(1.00)	(72,983)	0.00	0
1630	Account Clerk	A	20.32	23.55	1.00	49,773	1.00	48,978	1.00	48,978	0.00	(795)	1.00	48,978	1.00	48,978	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	1.00	57,637	1.00	56,715	1.00	56,715	0.00	(922)	1.00	56,715	1.00	56,715	0.00	0
1823	Senior Administrative Analys	A	37.21	43.93	1.00	93,904	1.00	91,368	1.00	91,368	0.00	(2,536)	1.00	91,368	1.00	91,368	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
5130	Sewage Treatment Plant Super	A	50.08	59.12	1.00	126,396	1.00	122,961	1.00	122,961	0.00	(3,435)	1.00	122,961	1.00	122,961	0.00	0
5130	Sewage Treatment Plant Super	AR	50.08	59.12	0.00	0	0.00	0	(1.00)	(122,961)	(1.00)	(122,961)	0.00	0	(1.00)	(122,961)	0.00	0
5602	Utility Specialist	O	37.98	54.49	0.77	0	1.00	0	1.00	0	0.23	0	1.00	0	1.00	0	0.00	0
7132	Telecommunication Supervisor	A	46.29	54.64	1.00	116,926	1.00	113,642	1.00	113,642	0.00	(3,284)	1.00	113,642	1.00	113,642	0.00	0
7262	Maintenance Planner	A	47.74	47.74	1.00	99,294	1.00	99,294	1.00	99,294	0.00	0	1.00	99,294	1.00	99,294	0.00	0
7262	Maintenance Planner	AR	47.74	47.74	0.00	0	0.00	0	(1.00)	(99,294)	(1.00)	(99,294)	0.00	0	(1.00)	(99,294)	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDA **ADMINISTRATION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**																	
7372	Stationary Engineer, Sewage	A	39.88	39.88	2.00	165,880	2.00	165,880	2.00	165,880	0.00	0	2.00	165,880	2.00	165,880	0.00	0
7373	Senior Stationary Engineer,	A	45.14	45.14	1.00	93,886	1.00	93,886	1.00	93,886	0.00	0	1.00	93,886	1.00	93,886	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	2,933	0.00	2,862	0.00	2,862	0.00	(71)	0.00	2,692	0.00	2,692	0.00	(170)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(1,174)	0.00	(1,174)	0.00	0	0.00	(1,174)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(16.51)	(1,266,046)	(16.09)	(1,244,385)	(16.09)	(1,244,385)	0.42	21,661	(17.19)	(1,287,168)	(17.19)	(1,287,168)	(1.10)	(42,783)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	4,112	0.00	4,112	0.00	4,112	0.00	0	0.00	4,112	0.00	4,112	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	593,800	0.00	593,800	0.00	10,305	0.00	(583,495)	0.00	593,800	0.00	10,305	0.00	0
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	425,000	0.00	425,000	0.00	425,000	0.00	0	0.00	425,000	0.00	425,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(33,212)	0.00	(32,644)	0.00	(32,644)	0.00	568	0.00	(33,766)	0.00	(33,766)	0.00	(1,122)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.17	12,811	0.17	12,811	0.17	12,811	0.00	0	0.17	12,811	0.17	12,811	0.00	0
Project :			Subtotals		10.43	1,801,607	11.08	1,782,950	8.08	893,124	(2.35)	(908,483)	9.98	1,738,875	6.98	849,049	(1.10)	(44,075)
Sub-Fund	: 5C AAA AAA		Subtotals		10.43	1,801,607	11.08	1,782,950	8.08	893,124	(2.35)	(908,483)	9.98	1,738,875	6.98	849,049	(1.10)	(44,075)
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
0923	Manager II	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
0923	Manager II	OR	44.00	53.56	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
0931	Manager III	AR	47.49	57.80	0.00	0	0.00	0	2.00	240,449	2.00	240,449	0.00	0	2.00	240,449	0.00	0
0933	Manager V	OR	54.96	66.91	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
0942	Manager VII	AS	63.14	76.85	0.00	0	0.00	0	1.00	159,853	1.00	159,853	0.00	0	1.00	159,853	0.00	0
0943	Manager VIII	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
0943	Manager VIII	AS	71.52	87.07	0.00	0	0.00	0	(1.00)	(181,106)	(1.00)	(181,106)	0.00	0	(1.00)	(181,106)	0.00	0
1446	Secretary II	AR	23.80	27.59	0.00	0	0.00	0	1.00	57,384	1.00	57,384	0.00	0	1.00	57,384	0.00	0
1450	Executive Secretary I	OR	25.92	30.06	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
1630	Account Clerk	A	20.32	23.55	1.00	49,774	1.00	48,978	1.00	48,978	0.00	(796)	1.00	48,978	1.00	48,978	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDA **ADMINISTRATION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
1823	Senior Administrative Analys	A	37.21	43.93	2.00	187,808	2.00	182,736	2.00	182,736	0.00	(5,072)	2.00	182,736	2.00	182,736	0.00	0
1823	Senior Administrative Analys	AR	37.21	43.93	0.00	0	0.00	0	(1.00)	(91,368)	(1.00)	(91,368)	0.00	0	(1.00)	(91,368)	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
1842	Management Assistant	AR	28.15	32.63	0.00	0	0.00	0	1.00	67,874	1.00	67,874	0.00	0	1.00	67,874	0.00	0
5203	Assistant Engineer	OR	36.66	43.30	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5207	Associate Engineer	AS	42.62	50.33	0.00	0	0.00	0	1.00	104,677	1.00	104,677	0.00	0	1.00	104,677	0.00	0
5207	Associate Engineer	ON	42.62	50.33	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
5207	Associate Engineer	OR	42.62	50.33	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5207	Associate Engineer	OS	42.62	50.33	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5241	Engineer	AR	49.35	58.27	0.00	0	0.00	0	1.00	121,193	1.00	121,193	0.00	0	1.00	121,193	0.00	0
5241	Engineer	AS	49.35	58.27	0.00	0	0.00	0	2.00	242,386	2.00	242,386	0.00	0	2.00	242,386	0.00	0
5241	Engineer	OR	49.35	58.27	0.00	0	0.00	0	3.00	0	3.00	0	0.00	0	3.00	0	0.00	0
5241	Engineer	OS	49.35	58.27	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
5601	Utility Analyst	OR	25.14	37.89	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
5602	Utility Specialist	AS	37.98	54.49	0.00	0	0.00	0	1.00	113,339	1.00	113,339	0.00	0	1.00	113,339	0.00	0
5602	Utility Specialist	ON	37.98	54.49	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
5602	Utility Specialist	OR	37.98	54.49	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5602	Utility Specialist	OS	37.98	54.49	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7120	Buildings And Grounds Mainte	ON	52.65	52.65	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	1,778	0.00	1,728	0.00	1,728	0.00	(50)	0.00	1,687	0.00	1,687	0.00	(41)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	1,520	0.00	1,520	0.00	0	0.00	1,522	0.00	2
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	1,690	0.00	1,690	0.00	0	0.00	1,689	0.00	(1)

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Authorized Positions by Service Area, Department, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : PUC **PUBLIC UTILITIES COMMISSION**
Program : BDA **ADMINISTRATION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5T AAA AAA**		**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**															
9993M	Attrition Savings - Miscella	A	0.00	0.00	(2.25)	(230,650)	(2.17)	(224,885)	(2.17)	(224,885)	0.08	5,765	(2.35)	(234,409)	(2.35)	(234,409)	(0.18)	(9,524)
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	125,000	0.00	125,000	0.00	125,000	0.00	0	0.00	125,000	0.00	125,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(24,397)	0.00	(23,788)	0.00	(23,788)	0.00	609	0.00	(24,795)	0.00	(24,795)	0.00	(1,007)
Project	:		Subtotals		4.75	589,042	4.83	575,908	22.14	1,413,799	17.39	824,757	4.65	565,336	22.65	1,403,228	0.51	(10,571)
Sub-Fund	: 5T AAA AAA		Subtotals		4.75	589,042	4.83	575,908	22.14	1,413,799	17.39	824,757	4.65	565,336	22.65	1,403,228	0.51	(10,571)
Sub-Fund	**: 5W AAA AAA**		**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**															
0922	Manager I	A	41.02	49.93	1.00	107,255	1.00	103,857	1.00	103,857	0.00	(3,398)	1.00	103,857	1.00	103,857	0.00	0
0931	Manager III	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
0941	Manager VI	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
0941	Manager VI	O	58.96	71.76	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
0942	Manager VII	A	63.14	76.85	2.00	330,164	2.00	319,706	2.00	319,706	0.00	(10,458)	2.00	319,706	2.00	319,706	0.00	0
0954	Deputy Director IV	A	67.10	81.68	1.00	175,454	1.00	169,897	1.00	169,897	0.00	(5,557)	1.00	169,897	1.00	169,897	0.00	0
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1052	IS Business Analyst	A	34.02	41.61	1.00	89,003	1.00	86,545	1.00	86,545	0.00	(2,458)	1.00	86,545	1.00	86,545	0.00	0
1220	Payroll Clerk	A	24.20	28.07	1.00	59,325	1.00	58,376	1.00	58,376	0.00	(949)	1.00	58,376	1.00	58,376	0.00	0
1222	Senior Payroll And Personnel	A	26.55	30.78	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)	1.00	64,031	1.00	64,031	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	5.00	264,493	5.00	260,263	5.00	260,263	0.00	(4,230)	5.00	260,263	5.00	260,263	0.00	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1450	Executive Secretary I	AR	25.92	30.06	0.00	0	0.00	0	1.00	62,518	1.00	62,518	0.00	0	1.00	62,518	0.00	0
1452	Executive Secretary II	A	29.71	35.09	3.00	225,123	3.00	218,949	3.00	218,949	0.00	(6,174)	3.00	218,949	3.00	218,949	0.00	0
1630	Account Clerk	A	20.32	23.55	1.00	49,774	1.00	48,978	1.00	48,978	0.00	(796)	1.00	48,978	1.00	48,978	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	2.00	115,273	2.00	113,430	2.00	113,430	0.00	(1,843)	2.00	113,430	2.00	113,430	0.00	0
1752	Senior Microphoto/Imaging Te	A	22.06	25.57	1.00	54,058	1.00	53,193	1.00	53,193	0.00	(865)	1.00	53,193	1.00	53,193	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDA ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
1822	Administrative Analyst	A	30.61	35.49	1.00	75,026	1.00	73,826	1.00	73,826	0.00	(1,200)	1.00	73,826	1.00	73,826	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	2.00	217,364	2.00	211,526	2.00	211,526	0.00	(5,838)	2.00	211,526	2.00	211,526	0.00	0
1825	Principal Administrative An	O	47.11	55.62	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	1.00	79,083	1.00	77,819	1.00	77,819	0.00	(1,264)	1.00	77,819	1.00	77,819	0.00	0
1929	Parts Storekeeper	A	23.28	26.99	1.00	57,057	1.00	56,144	1.00	56,144	0.00	(913)	1.00	56,144	1.00	56,144	0.00	0
1930	Warehouse Worker	A	20.82	24.12	1.00	50,983	1.00	50,168	1.00	50,168	0.00	(815)	1.00	50,168	1.00	50,168	0.00	0
1934	Storekeeper	A	20.72	24.01	4.00	203,025	4.00	199,779	4.00	199,779	0.00	(3,246)	4.00	199,779	4.00	199,779	0.00	0
1936	Senior Storekeeper	A	22.06	25.57	1.00	54,058	1.00	53,193	1.00	53,193	0.00	(865)	1.00	53,193	1.00	53,193	0.00	0
1944	Materials Coordinator	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1950	Assistant Purchaser	A	25.05	29.56	2.00	126,498	2.00	122,986	2.00	122,986	0.00	(3,512)	2.00	122,986	2.00	122,986	0.00	0
5207	Associate Engineer	O	42.62	50.33	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5241	Engineer	O	49.35	58.27	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
6318	Construction Inspector	O	37.00	43.67	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
9382	Government And Public Affair	A	44.58	51.67	1.00	110,994	1.00	107,478	1.00	107,478	0.00	(3,516)	1.00	107,478	1.00	107,478	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	11,378	0.00	11,107	0.00	11,107	0.00	(271)	0.00	11,049	0.00	11,049	0.00	(58)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	240	0.00	240	0.00	0	0.00	240	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.58)	(277,648)	(3.58)	(269,737)	(3.58)	(269,737)	0.00	7,911	(3.91)	(282,204)	(3.91)	(282,204)	(0.33)	(12,467)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	(28,954)	0.00	(28,116)	0.00	(28,116)	0.00	838	0.00	(29,429)	0.00	(29,429)	0.00	(1,313)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	25,459	0.00	25,459	0.00	19,814	0.00	(5,645)	0.00	25,459	0.00	19,814	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	34,760	0.00	34,760	0.00	34,760	0.00	0	0.00	34,760	0.00	34,760	0.00	0
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	360,560	0.00	360,560	0.00	360,560	0.00	0	0.00	360,560	0.00	360,560	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDA ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(10,140)	0.00	(9,694)	0.00	(9,694)	0.00	446	0.00	(10,190)	0.00	(10,190)	0.00	(496)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.38	105,817	1.42	105,817	1.54	114,962	0.16	9,145	1.42	105,817	1.54	114,962	0.00	0
Project :			Subtotals		42.80	3,495,157	42.84	3,424,434	43.96	3,490,692	1.16	(4,465)	42.51	3,410,100	43.63	3,476,358	(0.33)	(14,334)
Sub-Fund : 5W AAA AAA			Subtotals		42.80	3,495,157	42.84	3,424,434	43.96	3,490,692	1.16	(4,465)	42.51	3,410,100	43.63	3,476,358	(0.33)	(14,334)
Program : BDA			**Subtotals**		**57.98**	**5,885,806**	**58.75**	**5,783,292**	**74.18**	**5,797,615**	**16.20**	**(88,191)**	**57.14**	**5,714,311**	**73.26**	**5,728,635**	**(0.92)**	**(68,980)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDC WASTEWATER TREATMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**																	
0941	Manager VI	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
1002	IS Operator-Journey	A	22.39	26.44	2.00	113,072	2.00	110,006	2.00	110,006	0.00	(3,066)	2.00	110,006	2.00	110,006	0.00	0
1002	IS Operator-Journey	AS	22.39	26.44	0.00	0	0.00	0	(2.00)	(110,006)	(2.00)	(110,006)	0.00	0	(2.00)	(110,006)	0.00	0
1022	IS Administrator II	AS	31.96	37.74	0.00	0	0.00	0	1.00	78,489	1.00	78,489	0.00	0	1.00	78,489	0.00	0
1052	IS Business Analyst	A	34.02	41.61	1.00	89,003	1.00	86,545	1.00	86,545	0.00	(2,458)	1.00	86,545	1.00	86,545	0.00	0
1424	Clerk Typist	A	19.71	22.82	1.00	48,236	1.00	47,465	1.00	47,465	0.00	(771)	1.00	47,465	1.00	47,465	0.00	0
1424	Clerk Typist	AS	19.71	22.82	0.00	0	0.00	0	2.00	94,930	2.00	94,930	0.00	0	2.00	94,930	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)	1.00	52,053	1.00	52,053	0.00	0
1446	Secretary II	A	23.80	27.59	2.00	116,634	2.00	114,768	2.00	114,768	0.00	(1,866)	2.00	114,768	2.00	114,768	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1630	Account Clerk	A	20.32	23.55	1.00	49,774	1.00	48,978	1.00	48,978	0.00	(796)	1.00	48,978	1.00	48,978	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	1.00	57,637	1.00	56,715	1.00	56,715	0.00	(922)	1.00	56,715	1.00	56,715	0.00	0
1920	Inventory Clerk	A	18.91	21.88	1.00	46,245	1.00	45,506	1.00	45,506	0.00	(739)	1.00	45,506	1.00	45,506	0.00	0
1934	Storekeeper	A	20.72	24.01	3.00	152,269	3.00	149,834	3.00	149,834	0.00	(2,435)	3.00	149,834	3.00	149,834	0.00	0
1936	Senior Storekeeper	A	22.06	25.57	1.00	54,058	1.00	53,193	1.00	53,193	0.00	(865)	1.00	53,193	1.00	53,193	0.00	0
1944	Materials Coordinator	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1950	Assistant Purchaser	A	25.05	29.56	3.00	189,747	3.00	184,479	3.00	184,479	0.00	(5,268)	3.00	184,479	3.00	184,479	0.00	0
2481	Water Quality Technician I/I	A	26.05	35.61	8.50	647,179	8.50	629,589	8.50	629,589	0.00	(17,590)	8.50	629,589	8.50	629,589	0.00	0
2482	Water Quality Technician III	A	32.45	38.31	1.00	81,882	1.00	79,676	1.00	79,676	0.00	(2,206)	1.00	79,676	1.00	79,676	0.00	0
2486	Chemist I/II	A	30.90	42.24	13.00	1,173,628	13.00	1,142,154	13.00	1,142,154	0.00	(31,474)	13.00	1,142,154	13.00	1,142,154	0.00	0
2487	Chemist III	A	43.49	51.35	3.00	329,186	3.00	320,395	3.00	320,395	0.00	(8,791)	3.00	320,395	3.00	320,395	0.00	0
2488	Supervising Chemist	A	43.49	51.35	4.00	438,914	4.00	427,193	4.00	427,193	0.00	(11,721)	4.00	427,193	4.00	427,193	0.00	0
2489	Laboratory Services Manager	AR	50.84	60.01	0.00	0	0.00	0	1.00	124,830	1.00	124,830	0.00	0	1.00	124,830	0.00	0
5130	Sewage Treatment Plant Super	A	50.08	59.12	3.77	476,416	4.00	491,843	4.00	491,843	0.23	15,427	4.00	491,843	4.00	491,843	0.00	0
5130	Sewage Treatment Plant Super	O	50.08	59.12	1.77	0	2.00	0	2.00	0	0.23	0	2.00	0	2.00	0	0.00	0
5174	Administrative Engineer	O	53.08	62.66	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDC **WASTEWATER TREATMENT**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**																	
5203	Assistant Engineer	A	36.66	43.30	5.00	462,754	5.00	450,275	5.00	450,275	0.00	(12,479)	5.00	450,275	5.00	450,275	0.00	0
5203	Assistant Engineer	O	36.66	43.30	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5207	Associate Engineer	A	42.62	50.33	3.00	322,983	3.00	314,031	3.00	314,031	0.00	(8,952)	3.00	314,031	3.00	314,031	0.00	0
5207	Associate Engineer	O	42.62	50.33	11.00	0	11.00	0	11.00	0	0.00	0	11.00	0	11.00	0	0.00	0
5211	Engineer/Architect/ Landscape	A	57.12	67.46	4.00	577,051	4.00	561,240	4.00	561,240	0.00	(15,811)	4.00	561,240	4.00	561,240	0.00	0
5211	Engineer/Architect/ Landscape	O	57.12	67.46	2.50	0	2.50	0	2.50	0	0.00	0	2.50	0	2.50	0	0.00	0
5212	Engineer/Architect Principal	A	66.29	78.26	1.00	167,439	1.00	162,786	1.00	162,786	0.00	(4,653)	1.00	162,786	1.00	162,786	0.00	0
5241	Engineer	A	49.35	58.27	5.00	623,046	5.00	605,965	5.00	605,965	0.00	(17,081)	5.00	605,965	5.00	605,965	0.00	0
5241	Engineer	O	49.35	58.27	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5299	Planner IV-Environmental Rev	O	45.85	54.13	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5362	Engineering Assistant	A	27.35	32.30	1.00	69,068	1.00	67,175	1.00	67,175	0.00	(1,893)	1.00	67,175	1.00	67,175	0.00	0
5364	Engineering Associate I	O	30.30	35.77	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5366	Engineering Associate II	A	35.08	41.40	2.00	177,138	2.00	172,231	2.00	172,231	0.00	(4,907)	2.00	172,231	2.00	172,231	0.00	0
5366	Engineering Associate II	O	35.08	41.40	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5382	Student Design Trainee III,	O	26.10	25.35	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7204	Chief Water Service Inspecto	A	48.14	55.81	1.00	119,369	1.00	116,083	1.00	116,083	0.00	(3,286)	1.00	116,083	1.00	116,083	0.00	0
7204	Chief Water Service Inspecto	AR	48.14	55.81	0.00	0	0.00	0	(1.00)	(116,083)	(1.00)	(116,083)	0.00	0	(1.00)	(116,083)	0.00	0
7208	Heavy Equipment Operations S	AR	40.60	47.07	0.00	0	0.00	0	1.00	97,906	1.00	97,906	0.00	0	1.00	97,906	0.00	0
7213	Plumber Supervisor I	A	41.99	48.67	1.00	104,094	1.00	101,229	1.00	101,229	0.00	(2,865)	1.00	101,229	1.00	101,229	0.00	0
7238	Electrician Supervisor I	A	40.79	49.58	2.00	206,232	2.00	206,232	2.00	206,232	0.00	0	2.00	206,232	2.00	206,232	0.00	0
7242	Painter Supervisor I	A	33.56	41.08	1.00	87,876	1.00	85,457	1.00	85,457	0.00	(2,419)	1.00	85,457	1.00	85,457	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDC WASTEWATER TREATMENT

					2009-2010		2010-2011						2011-2012					
Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	**: 5C AAA AAA**		**CWP-OPERATING-NON-PROJ-CONTROLLED FD**															
7252	Chief Stationary Engineer, S	A	50.58	50.58	16.00	1,683,136	16.00	1,683,136	16.00	1,683,136	0.00	0	16.00	1,683,136	16.00	1,683,136	0.00	0
7252	Chief Stationary Engineer, S	AR	50.58	50.58	0.00	0	0.00	0	(1.00)	(105,196)	(1.00)	(105,196)	0.00	0	(1.00)	(105,196)	0.00	0
7252	Chief Stationary Engineer, S	O	50.58	50.58	2.54	0	3.00	0	3.00	0	0.46	0	3.00	0	3.00	0	0.00	0
7262	Maintenance Planner	A	47.74	47.74	6.00	595,764	6.00	595,764	6.00	595,764	0.00	0	6.00	595,764	6.00	595,764	0.00	0
7262	Maintenance Planner	AR	47.74	47.74	0.00	0	0.00	0	(2.00)	(198,588)	(2.00)	(198,588)	0.00	0	(2.00)	(198,588)	0.00	0
7262	Maintenance Planner	O	47.74	47.74	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7276	Electrician Supervisor II	A	45.41	55.20	1.00	114,816	1.00	114,816	1.00	114,816	0.00	0	1.00	114,816	1.00	114,816	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	AS	41.82	52.58	0.00	0	0.00	0	4.00	437,424	4.00	437,424	0.00	0	4.00	437,424	0.00	0
7332	Maintenance Machinist	A	31.34	36.33	2.00	156,020	2.00	151,124	2.00	151,124	0.00	(4,896)	2.00	151,124	2.00	151,124	0.00	0
7336	ELECTRONIC INSTRUMENTATION T	A	39.34	47.21	19.00	1,918,986	19.00	1,865,549	19.00	1,865,549	0.00	(53,437)	19.00	1,865,549	19.00	1,865,549	0.00	0
7336	ELECTRONIC INSTRUMENTATION T	AR	39.34	47.21	0.00	0	0.00	0	(1.00)	(98,187)	(1.00)	(98,187)	0.00	0	(1.00)	(98,187)	0.00	0
7336	ELECTRONIC INSTRUMENTATION T	AS	39.34	47.21	0.00	0	0.00	0	(4.00)	(392,747)	(4.00)	(392,747)	0.00	0	(4.00)	(392,747)	0.00	0
7337	Maintenance Machinist Assist	A	35.92	41.65	1.00	89,428	1.00	86,622	1.00	86,622	0.00	(2,806)	1.00	86,622	1.00	86,622	0.00	0
7344	Carpenter	A	32.14	37.27	2.00	159,431	2.00	155,042	2.00	155,042	0.00	(4,389)	2.00	155,042	2.00	155,042	0.00	0
7345	Electrician	A	36.12	43.91	12.00	1,096,056	12.00	1,096,056	12.00	1,096,056	0.00	0	12.00	1,096,056	12.00	1,096,056	0.00	0
7345	Electrician	AN	36.12	43.91	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	70,260	0.77	70,260
7345	Electrician	ON	36.12	43.91	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	0	0.77	0
7346	Painter	A	29.56	34.27	4.00	293,157	4.00	285,087	4.00	285,087	0.00	(8,070)	4.00	285,087	4.00	285,087	0.00	0
7347	Plumber	A	37.36	43.31	3.00	277,933	3.00	270,282	3.00	270,282	0.00	(7,651)	3.00	270,282	3.00	270,282	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDC **WASTEWATER TREATMENT**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**																	
7372	Stationary Engineer, Sewage	A	39.88	39.88	124.00	10,284,560	124.00	10,284,560	124.00	10,284,560	0.00	0	124.00	10,284,560	124.00	10,284,560	0.00	0
7372	Stationary Engineer, Sewage	AR	39.88	39.88	0.00	0	0.00	0	(2.00)	(165,880)	(2.00)	(165,880)	0.00	0	(2.00)	(165,880)	0.00	0
7372	Stationary Engineer, Sewage	AS	39.88	39.88	0.00	0	0.00	0	(1.00)	(82,940)	(1.00)	(82,940)	0.00	0	(1.00)	(82,940)	0.00	0
7372	Stationary Engineer, Sewage	O	39.88	39.88	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
7373	Senior Stationary Engineer,	A	45.14	45.14	39.00	3,661,554	39.00	3,661,554	39.00	3,661,554	0.00	0	39.00	3,661,554	39.00	3,661,554	0.00	0
7373	Senior Stationary Engineer,	O	45.14	45.14	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7375	Apprentice Stationary Engine	A	25.92	37.89	16.00	1,260,896	16.00	1,260,896	16.00	1,260,896	0.00	0	16.00	1,260,896	16.00	1,260,896	0.00	0
7375	Apprentice Stationary Engine	AR	25.92	37.89	0.00	0	0.00	0	(16.00)	(1,260,896)	(16.00)	(1,260,896)	0.00	0	(16.00)	(1,260,896)	0.00	0
7510	Lighting Fixture Maintenance	A	19.95	24.20	1.00	50,336	1.00	50,336	1.00	50,336	0.00	0	1.00	50,336	1.00	50,336	0.00	0
7514	General Laborer	A	23.45	27.20	20.00	1,186,120	20.00	1,131,321	20.00	1,131,321	0.00	(54,799)	20.00	1,131,321	20.00	1,131,321	0.00	0
9910	Public Service Trainee	A	0.00	0.00	7.00	182,127	7.00	182,127	0.00	0	(7.00)	(182,127)	7.00	182,127	0.00	0	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	105,690	0.00	104,648	0.00	104,648	0.00	(1,042)	0.00	104,502	0.00	104,502	0.00	(146)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	270	0.00	270
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(6,624)	0.00	(6,624)	0.00	0	0.00	(6,624)	0.00	0
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	97	0.00	97	0.00	0	0.00	97	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(30.76)	(2,475,069)	(31.59)	(2,451,510)	(31.59)	(2,451,510)	(0.83)	23,559	(32.57)	(2,487,209)	(32.57)	(2,487,209)	(0.98)	(35,699)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	110,091	0.00	110,091	0.00	177,588	0.00	67,497	0.00	110,091	0.00	177,588	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	474,751	0.00	474,751	0.00	412,898	0.00	(61,853)	0.00	474,751	0.00	412,898	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	1,619,666	0.00	1,619,666	0.00	2,101,010	0.00	481,344	0.00	1,619,666	0.00	2,101,010	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDC WASTEWATER TREATMENT

					2009-2010		2010-2011						2011-2012					
Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	Original		Base Budget		Mayor's Proposed		Mayor's vs. Original		Base Budget		Mayor's Proposed		FY2012 vs. FY2011	
					Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	**: 5C AAA AAA**		**CWP-OPERATING-NON-PROJ-CONTROLLED FD**															
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(234,149)	0.00	(232,814)	0.00	(232,814)	0.00	1,335	0.00	(235,198)	0.00	(235,198)	0.00	(2,384)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	4.77	366,497	4.91	366,497	4.00	299,000	(0.77)	(67,497)	4.91	366,497	4.00	299,000	0.00	0
Project	:		Subtotals		361.09	30,337,989	361.32	30,066,242	332.41	28,600,135	(28.68)	(1,737,854)	360.34	30,028,013	332.97	28,632,436	0.56	32,301
Sub-Fund	: 5C AAA AAA		Subtotals		361.09	30,337,989	361.32	30,066,242	332.41	28,600,135	(28.68)	(1,737,854)	360.34	30,028,013	332.97	28,632,436	0.56	32,301
Program	**: BDC**		**Subtotals**		**361.09**	**30,337,989**	**361.32**	**30,066,242**	**332.41**	**28,600,135**	**(28.68)**	**(1,737,854)**	**360.34**	**30,028,013**	**332.97**	**28,632,436**	**0.56**	**32,301**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDE **WASTEWATER COLLECTION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**																	
0932	Manager IV	A	50.94	62.00	2.00	266,344	2.00	257,908	2.00	257,908	0.00	(8,436)	2.00	257,908	2.00	257,908	0.00	0
0942	Manager VII	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
1023	IS Administrator III	A	38.85	45.86	1.00	98,115	1.00	95,384	1.00	95,384	0.00	(2,731)	1.00	95,384	1.00	95,384	0.00	0
1052	IS Business Analyst	A	34.02	41.61	1.00	89,003	1.00	86,545	1.00	86,545	0.00	(2,458)	1.00	86,545	1.00	86,545	0.00	0
1424	Clerk Typist	A	19.71	22.82	1.00	48,236	1.00	47,465	1.00	47,465	0.00	(771)	1.00	47,465	1.00	47,465	0.00	0
1424	Clerk Typist	AR	19.71	22.82	0.00	0	0.00	0	(1.00)	(47,465)	(1.00)	(47,465)	0.00	0	(1.00)	(47,465)	0.00	0
1446	Secretary II	A	23.80	27.59	2.00	116,634	2.00	114,769	2.00	114,769	0.00	(1,865)	2.00	114,769	2.00	114,769	0.00	0
1446	Secretary II	AS	23.80	27.59	0.00	0	0.00	0	(1.00)	(57,384)	(1.00)	(57,384)	0.00	0	(1.00)	(57,384)	0.00	0
1450	Executive Secretary I	AS	25.92	30.06	0.00	0	0.00	0	1.00	62,518	1.00	62,518	0.00	0	1.00	62,518	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	1.00	57,637	1.00	56,715	1.00	56,715	0.00	(922)	1.00	56,715	1.00	56,715	0.00	0
1704	Communications Dispatcher I	AS	20.92	24.24	0.00	0	0.00	0	1.00	50,416	1.00	50,416	0.00	0	1.00	50,416	0.00	0
1822	Administrative Analyst	AS	30.61	35.49	0.00	0	0.00	0	1.00	73,826	1.00	73,826	0.00	0	1.00	73,826	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1842	Management Assistant	A	28.15	32.63	2.00	137,954	2.00	135,748	2.00	135,748	0.00	(2,206)	2.00	135,748	2.00	135,748	0.00	0
1842	Management Assistant	AR	28.15	32.63	0.00	0	0.00	0	(1.00)	(67,874)	(1.00)	(67,874)	0.00	0	(1.00)	(67,874)	0.00	0
1842	Management Assistant	AS	28.15	32.63	0.00	0	0.00	0	(1.00)	(67,874)	(1.00)	(67,874)	0.00	0	(1.00)	(67,874)	0.00	0
2481	Water Quality Technician I/I	A	26.05	35.61	7.00	532,971	7.00	518,486	7.00	518,486	0.00	(14,485)	7.00	518,486	7.00	518,486	0.00	0
2482	Water Quality Technician III	A	32.45	38.31	5.00	409,408	5.00	398,379	5.00	398,379	0.00	(11,029)	5.00	398,379	5.00	398,379	0.00	0
2482	Water Quality Technician III	AS	32.45	38.31	0.00	0	0.00	0	(1.00)	(79,676)	(1.00)	(79,676)	0.00	0	(1.00)	(79,676)	0.00	0
2488	Supervising Chemist	A	43.49	51.35	1.00	109,729	1.00	106,798	1.00	106,798	0.00	(2,931)	1.00	106,798	1.00	106,798	0.00	0
5130	Sewage Treatment Plant Super	A	50.08	59.12	1.00	126,396	1.00	122,961	1.00	122,961	0.00	(3,435)	1.00	122,961	1.00	122,961	0.00	0
5207	Associate Engineer	A	42.62	50.33	3.00	322,983	3.00	314,031	3.00	314,031	0.00	(8,952)	3.00	314,031	3.00	314,031	0.00	0
5207	Associate Engineer	AS	42.62	50.33	0.00	0	0.00	0	(1.00)	(104,677)	(1.00)	(104,677)	0.00	0	(1.00)	(104,677)	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2010-2011
Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDE WASTEWATER COLLECTION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**																	
5212	Engineer/Architect Principal	A	66.29	78.26	1.00	167,439	1.00	162,786	1.00	162,786	0.00	(4,653)	1.00	162,786	1.00	162,786	0.00	0
5408	Coordinator Of Citizen Invol	A	39.22	45.48	1.00	96,145	1.00	94,607	1.00	94,607	0.00	(1,538)	1.00	94,607	1.00	94,607	0.00	0
5620	Regulatory Specialist	A	38.66	45.65	2.00	195,311	2.00	189,909	2.00	189,909	0.00	(5,402)	2.00	189,909	2.00	189,909	0.00	0
6115	Wastewater Control Inspector	A	35.08	41.40	9.00	797,121	9.00	775,039	9.00	775,039	0.00	(22,082)	9.00	775,039	9.00	775,039	0.00	0
6115	Wastewater Control Inspector	AS	35.08	41.40	0.00	0	0.00	0	(1.00)	(86,115)	(1.00)	(86,115)	0.00	0	(1.00)	(86,115)	0.00	0
6116	Supervising Wastewater Contr	A	42.45	50.12	3.00	321,375	3.00	312,743	3.00	312,743	0.00	(8,632)	3.00	312,743	3.00	312,743	0.00	0
6116	Supervising Wastewater Contr	AS	42.45	50.12	0.00	0	0.00	0	1.00	104,248	1.00	104,248	0.00	0	1.00	104,248	0.00	0
7208	Heavy Equipment Operations S	A	40.60	47.07	1.00	102,648	1.00	97,906	1.00	97,906	0.00	(4,742)	1.00	97,906	1.00	97,906	0.00	0
7208	Heavy Equipment Operations S	AR	40.60	47.07	0.00	0	0.00	0	(1.00)	(97,906)	(1.00)	(97,906)	0.00	0	(1.00)	(97,906)	0.00	0
7246	Sewer Repair Supervisor	A	38.96	45.16	2.00	196,976	2.00	187,876	2.00	187,876	0.00	(9,100)	2.00	187,876	2.00	187,876	0.00	0
7246	Sewer Repair Supervisor	AS	38.96	45.16	0.00	0	0.00	0	1.00	93,938	1.00	93,938	0.00	0	1.00	93,938	0.00	0
7262	Maintenance Planner	AR	47.74	47.74	0.00	0	0.00	0	1.00	99,294	1.00	99,294	0.00	0	1.00	99,294	0.00	0
7355	Truck Driver	A	28.96	35.18	10.77	810,416	11.00	804,994	11.00	804,994	0.23	(5,422)	11.00	804,994	11.00	804,994	0.00	0
7355	Truck Driver	ON	28.96	35.18	0.00	0	0.00	0	3.08	0	3.08	0	0.00	0	4.00	0	0.92	0
7421	Sewer Maintenance Worker	A	26.24	30.41	5.00	331,630	5.00	316,309	5.00	316,309	0.00	(15,321)	5.00	316,309	5.00	316,309	0.00	0
7449	Sewer Service Worker	A	35.24	40.85	22.00	1,922,046	22.00	1,869,135	22.00	1,869,135	0.00	(52,911)	22.00	1,869,135	22.00	1,869,135	0.00	0
7449	Sewer Service Worker	ON	35.24	40.85	0.00	0	0.00	0	3.08	0	3.08	0	0.00	0	4.00	0	0.92	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	27,831	0.00	27,098	0.00	27,098	0.00	(733)	0.00	27,052	0.00	27,052	0.00	(46)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(438)	0.00	(438)	0.00	0	0.00	(439)	0.00	(1)

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Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDE **WASTEWATER COLLECTION**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5C AAA AAA	**CWP-OPERATING-NON-PROJ-CONTROLLED FD**																	
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	(42)	0.00	(42)	0.00	0	0.00	(42)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(2.63)	(237,147)	(2.60)	(230,884)	(2.60)	(230,884)	0.03	6,263	(2.83)	(240,560)	(2.83)	(240,560)	(0.23)	(9,676)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	7,758	0.00	7,758	0.00	7,758	0.00	0	0.00	7,758	0.00	7,758	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	324,014	0.00	324,014	0.00	324,014	0.00	0	0.00	324,014	0.00	324,014	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	86,534	0.00	86,534	0.00	86,534	0.00	0	0.00	86,534	0.00	86,534	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(57,672)	0.00	(56,149)	0.00	(56,149)	0.00	1,523	0.00	(58,502)	0.00	(58,502)	0.00	(2,353)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.43	109,173	1.46	109,173	2.84	211,747	1.41	102,574	1.46	109,173	2.84	211,747	0.00	0
Project :			Subtotals		84.57	7,790,772	84.86	7,599,653	90.40	7,577,016	5.83	(213,756)	84.63	7,587,578	92.01	7,564,940	1.61	(12,076)
Sub-Fund : 5C AAA AAA			Subtotals		84.57	7,790,772	84.86	7,599,653	90.40	7,577,016	5.83	(213,756)	84.63	7,587,578	92.01	7,564,940	1.61	(12,076)
Program : BDE			**Subtotals**		**84.57**	**7,790,772**	**84.86**	**7,599,653**	**90.40**	**7,577,016**	**5.83**	**(213,756)**	**84.63**	**7,587,578**	**92.01**	**7,564,940**	**1.61**	**(12,076)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDG POWER PURCHASING/ SCHEDULING

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA			**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**															
0923	Manager II	O	44.00	53.56	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
0923	Manager II	OR	44.00	53.56	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
0931	Manager III	A	47.49	57.80	5.00	620,786	5.00	601,123	5.00	601,123	0.00	(19,663)	5.00	601,123	5.00	601,123	0.00	0
0931	Manager III	AN	47.49	57.80	0.00	0	0.00	0	0.77	92,480	0.77	92,480	0.00	0	1.00	120,225	0.23	27,745
0931	Manager III	AR	47.49	57.80	0.00	0	0.00	0	(2.00)	(240,449)	(2.00)	(240,449)	0.00	0	(2.00)	(240,449)	0.00	0
0933	Manager V	A	54.96	66.91	2.00	287,446	2.00	278,342	2.00	278,342	0.00	(9,104)	2.00	278,342	2.00	278,342	0.00	0
0933	Manager V	AR	54.96	66.91	0.00	0	0.00	0	(1.00)	(139,171)	(1.00)	(139,171)	0.00	0	(1.00)	(139,171)	0.00	0
0933	Manager V	O	54.96	66.91	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
0933	Manager V	OR	54.96	66.91	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1044	IS Engineer-Principal	A	50.31	61.46	1.00	131,475	1.00	127,835	1.00	127,835	0.00	(3,640)	1.00	127,835	1.00	127,835	0.00	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1446	Secretary II	AR	23.80	27.59	0.00	0	0.00	0	(1.00)	(57,384)	(1.00)	(57,384)	0.00	0	(1.00)	(57,384)	0.00	0
1446	Secretary II	O	23.80	27.59	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1446	Secretary II	OR	23.80	27.59	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1450	Executive Secretary I	O	25.92	30.06	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
1450	Executive Secretary I	OR	25.92	30.06	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1840	Junior Management Assistant	A	24.81	28.76	1.00	60,787	1.00	59,815	1.00	59,815	0.00	(972)	1.00	59,815	1.00	59,815	0.00	0
1934	Storekeeper	A	20.72	24.01	1.00	50,756	1.00	49,945	1.00	49,945	0.00	(811)	1.00	49,945	1.00	49,945	0.00	0
1934	Storekeeper	AR	20.72	24.01	0.00	0	0.00	0	(1.00)	(49,945)	(1.00)	(49,945)	0.00	0	(1.00)	(49,945)	0.00	0
1944	Materials Coordinator	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1944	Materials Coordinator	AR	43.08	50.85	0.00	0	0.00	0	(1.00)	(105,763)	(1.00)	(105,763)	0.00	0	(1.00)	(105,763)	0.00	0
5203	Assistant Engineer	O	36.66	43.30	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5203	Assistant Engineer	OR	36.66	43.30	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5207	Associate Engineer	O	42.62	50.33	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5207	Associate Engineer	OR	42.62	50.33	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5241	Engineer	A	49.35	58.27	1.00	124,610	1.00	121,193	1.00	121,193	0.00	(3,417)	1.00	121,193	1.00	121,193	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDG POWER PURCHASING/ SCHEDULING

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
5241	Engineer	AR	49.35	58.27	0.00	0	0.00	0	(1.00)	(121,193)	(1.00)	(121,193)	0.00	0	(1.00)	(121,193)	0.00	0
5241	Engineer	O	49.35	58.27	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
5241	Engineer	OR	49.35	58.27	0.00	0	0.00	0	(4.00)	0	(4.00)	0	0.00	0	(4.00)	0	0.00	0
5362	Engineering Assistant	A	27.35	32.30	0.77	53,130	1.00	67,175	1.00	67,175	0.23	14,045	1.00	67,175	1.00	67,175	0.00	0
5362	Engineering Assistant	AR	27.35	32.30	0.00	0	0.00	0	(1.00)	(67,175)	(1.00)	(67,175)	0.00	0	(1.00)	(67,175)	0.00	0
5601	Utility Analyst	A	25.14	37.89	4.00	324,260	4.00	315,268	4.00	315,268	0.00	(8,992)	4.00	315,268	4.00	315,268	0.00	0
5601	Utility Analyst	AN	25.14	37.89	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	60,629	0.77	60,629
5601	Utility Analyst	AS	25.14	37.89	0.00	0	0.00	0	1.00	78,817	1.00	78,817	0.00	0	1.00	78,817	0.00	0
5601	Utility Analyst	L	25.14	37.89	0.00	0	0.00	0	0.00	0	0.00	0	(3.00)	(236,451)	(3.00)	(236,451)	(3.00)	(236,451)
5601	Utility Analyst	LN	25.14	37.89	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.00	236,451	3.00	236,451
5601	Utility Analyst	O	25.14	37.89	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5601	Utility Analyst	OR	25.14	37.89	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
5601	Utility Analyst	OS	25.14	37.89	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5602	Utility Specialist	A	37.98	54.49	13.77	1,605,065	14.00	1,586,747	14.00	1,586,747	0.23	(18,318)	14.00	1,586,747	14.00	1,586,747	0.00	0
5602	Utility Specialist	AR	37.98	54.49	0.00	0	0.00	0	(1.00)	(113,339)	(1.00)	(113,339)	0.00	0	(1.00)	(113,339)	0.00	0
5602	Utility Specialist	AS	37.98	54.49	0.00	0	0.00	0	3.00	340,017	3.00	340,017	0.00	0	3.00	340,017	0.00	0
5602	Utility Specialist	O	37.98	54.49	5.00	0	5.00	0	5.00	0	0.00	0	5.00	0	5.00	0	0.00	0
5602	Utility Specialist	OR	37.98	54.49	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5602	Utility Specialist	OS	37.98	54.49	0.00	0	0.00	0	(3.00)	0	(3.00)	0	0.00	0	(3.00)	0	0.00	0
5620	Regulatory Specialist	A	38.66	45.65	1.00	97,656	1.00	94,954	1.00	94,954	0.00	(2,702)	1.00	94,954	1.00	94,954	0.00	0
7262	Maintenance Planner	O	47.74	47.74	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7262	Maintenance Planner	OR	47.74	47.74	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7285	Transmission Line Worker Sup	O	43.25	52.58	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7285	Transmission Line Worker Sup	OR	43.25	52.58	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7318	Electronic Maintenance Techn	A	39.99	48.60	1.00	101,088	1.00	101,088	1.00	101,088	0.00	0	1.00	101,088	1.00	101,088	0.00	0
7318	Electronic Maintenance Techn	AR	39.99	48.60	0.00	0	0.00	0	(1.00)	(101,088)	(1.00)	(101,088)	0.00	0	(1.00)	(101,088)	0.00	0

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Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDG POWER PURCHASING/ SCHEDULING

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
7329	ELECTRONICS MAINTENANCE TECH	O	41.82	52.58	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	OR	41.82	52.58	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7338	Electrical Line Worker	A	32.76	48.41	2.77	278,856	3.00	302,094	3.00	302,094	0.23	23,238	3.00	302,094	3.00	302,094	0.00	0
7338	Electrical Line Worker	AR	32.76	48.41	0.00	0	0.00	0	(3.00)	(302,094)	(3.00)	(302,094)	0.00	0	(3.00)	(302,094)	0.00	0
7338	Electrical Line Worker	L	32.76	48.41	0.00	0	0.00	0	0.00	0	0.00	0	(1.00)	(100,698)	(1.00)	(100,698)	(1.00)	(100,698)
7338	Electrical Line Worker	LN	32.76	48.41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	100,698	1.00	100,698
7338	Electrical Line Worker	O	32.76	48.41	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7338	Electrical Line Worker	OR	32.76	48.41	0.00	0	0.00	0	(2.00)	0	(2.00)	0	0.00	0	(2.00)	0	0.00	0
7345	Electrician	A	36.12	43.91	1.00	91,338	1.00	91,338	1.00	91,338	0.00	0	1.00	91,338	1.00	91,338	0.00	0
7345	Electrician	AR	36.12	43.91	0.00	0	0.00	0	(1.00)	(91,338)	(1.00)	(91,338)	0.00	0	(1.00)	(91,338)	0.00	0
7345	Electrician	L	36.12	43.91	0.00	0	0.00	0	0.00	0	0.00	0	(2.00)	(182,676)	(2.00)	(182,676)	(2.00)	(182,676)
7345	Electrician	LN	36.12	43.91	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	182,676	2.00	182,676
7432	Electrical Line Helper	A	29.71	36.12	2.77	208,080	3.00	225,420	3.00	225,420	0.23	17,340	3.00	225,420	3.00	225,420	0.00	0
7432	Electrical Line Helper	AR	29.71	36.12	0.00	0	0.00	0	(3.00)	(225,420)	(3.00)	(225,420)	0.00	0	(3.00)	(225,420)	0.00	0
7432	Electrical Line Helper	L	29.71	36.12	0.00	0	0.00	0	0.00	0	0.00	0	(1.00)	(75,140)	(1.00)	(75,140)	(1.00)	(75,140)
7432	Electrical Line Helper	LN	29.71	36.12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	75,140	1.00	75,140
7514	General Laborer	A	23.45	27.20	2.00	118,612	2.00	113,132	2.00	113,132	0.00	(5,480)	2.00	113,132	2.00	113,132	0.00	0
7514	General Laborer	AR	23.45	27.20	0.00	0	0.00	0	(2.00)	(113,132)	(2.00)	(113,132)	0.00	0	(2.00)	(113,132)	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	15,840	0.00	15,763	0.00	15,763	0.00	(77)	0.00	15,731	0.00	15,731	0.00	(32)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	356	0.00	356	0.00	0	0.00	695	0.00	339

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDG **POWER PURCHASING/ SCHEDULING**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(6,643)	0.00	(6,643)	0.00	0	0.00	(6,644)	0.00	(1)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	1,611	0.00	1,611	0.00	0	0.00	1,611	0.00	0
9991M	One Day Adjustment - Misc	L	0.00	0.00	0.00	1	0.00	0	0.00	0	0.00	(1)	0.00	(2,288)	0.00	(2,288)	0.00	(2,288)
9991M	One Day Adjustment - Misc	LN	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,288	0.00	2,288
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.93)	(286,978)	(4.15)	(280,938)	(4.15)	(280,938)	(0.22)	6,040	(4.40)	(289,535)	(4.40)	(289,535)	(0.25)	(8,597)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	1,631	0.00	1,631	0.00	0	0.00	(1,631)	0.00	1,631	0.00	0	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	78,896	0.00	78,896	0.00	0	0.00	(78,896)	0.00	78,896	0.00	0	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	150,000	0.00	150,000	0.00	0	0.00	(150,000)	0.00	150,000	0.00	0	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(24,705)	0.00	(24,185)	0.00	(24,185)	0.00	520	0.00	(24,925)	0.00	(24,925)	0.00	(740)
Project :			Subtotals		62.15	4,364,311	62.85	4,345,546	26.62	2,894,166	(35.53)	(1,470,145)	55.60	3,738,924	27.37	2,973,509	0.75	79,343
Sub-Fund : 5T AAA AAA			Subtotals		62.15	4,364,311	62.85	4,345,546	26.62	2,894,166	(35.53)	(1,470,145)	55.60	3,738,924	27.37	2,973,509	0.75	79,343
Program : BDG			**Subtotals**		**62.15**	**4,364,311**	**62.85**	**4,345,546**	**26.62**	**2,894,166**	**(35.53)**	**(1,470,145)**	**55.60**	**3,738,924**	**27.37**	**2,973,509**	**0.75**	**79,343**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDI POWER INFRASTRUCTURE DEVELOPMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
0931	Manager III	A	47.49	57.80	2.00	248,315	2.00	240,449	2.00	240,449	0.00	(7,866)	2.00	240,449	2.00	240,449	0.00	0
0933	Manager V	AR	54.96	66.91	0.00	0	0.00	0	1.00	139,171	1.00	139,171	0.00	0	1.00	139,171	0.00	0
0955	Deputy Director V	A	71.52	87.07	1.00	187,030	1.00	181,106	1.00	181,106	0.00	(5,924)	1.00	181,106	1.00	181,106	0.00	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1446	Secretary II	OR	23.80	27.59	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1932	Assistant Storekeeper	ON	18.91	21.88	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
1934	Storekeeper	AR	20.72	24.01	0.00	0	0.00	0	1.00	49,945	1.00	49,945	0.00	0	1.00	49,945	0.00	0
1944	Materials Coordinator	AR	43.08	50.85	0.00	0	0.00	0	1.00	105,763	1.00	105,763	0.00	0	1.00	105,763	0.00	0
5174	Administrative Engineer	A	53.08	62.66	1.00	134,130	1.00	130,335	1.00	130,335	0.00	(3,795)	1.00	130,335	1.00	130,335	0.00	0
5207	Associate Engineer	ON	42.62	50.33	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
5241	Engineer	OR	49.35	58.27	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5362	Engineering Assistant	A	27.35	32.30	1.00	69,068	1.00	67,175	1.00	67,175	0.00	(1,893)	1.00	67,175	1.00	67,175	0.00	0
5362	Engineering Assistant	AR	27.35	32.30	0.00	0	0.00	0	1.00	67,175	1.00	67,175	0.00	0	1.00	67,175	0.00	0
5366	Engineering Associate II	A	35.08	41.40	2.00	177,138	2.00	172,231	2.00	172,231	0.00	(4,907)	2.00	172,231	2.00	172,231	0.00	0
5601	Utility Analyst	O	25.14	37.89	1.77	0	2.00	0	2.00	0	0.23	0	2.00	0	2.00	0	0.00	0
5602	Utility Specialist	AR	37.98	54.49	0.00	0	0.00	0	1.00	113,339	1.00	113,339	0.00	0	1.00	113,339	0.00	0
5602	Utility Specialist	L	37.98	54.49	0.00	0	0.00	0	0.00	0	0.00	0	(2.00)	(226,678)	(2.00)	(226,678)	(2.00)	(226,678)
5602	Utility Specialist	LN	37.98	54.49	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	226,678	2.00	226,678
5602	Utility Specialist	O	37.98	54.49	10.54	0	11.00	0	11.00	0	0.46	0	11.00	0	11.00	0	0.00	0
5602	Utility Specialist	ON	37.98	54.49	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
6252	Line Inspector	A	41.82	50.84	1.00	105,742	1.00	105,742	1.00	105,742	0.00	0	1.00	105,742	1.00	105,742	0.00	0
7219	Maintenance Scheduler	ON	26.55	30.78	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
7229	Transmission Line Supervisor	OS	38.85	47.21	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
7262	Maintenance Planner	AS	47.74	47.74	0.00	0	0.00	0	1.00	99,294	1.00	99,294	0.00	0	1.00	99,294	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDI **POWER INFRASTRUCTURE DEVELOPMENT**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
7262	Maintenance Planner	OR	47.74	47.74	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
7262	Maintenance Planner	OS	47.74	47.74	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7285	Transmission Line Worker Sup	OR	43.25	52.58	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
7285	Transmission Line Worker Sup	OS	43.25	52.58	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7318	Electronic Maintenance Techn	AR	39.99	48.60	0.00	0	0.00	0	1.00	101,088	1.00	101,088	0.00	0	1.00	101,088	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	OR	41.82	52.58	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
7338	Electrical Line Worker	A	32.76	48.41	1.00	100,698	1.00	100,698	1.00	100,698	0.00	0	1.00	100,698	1.00	100,698	0.00	0
7338	Electrical Line Worker	AR	32.76	48.41	0.00	0	0.00	0	3.00	302,094	3.00	302,094	0.00	0	3.00	302,094	0.00	0
7338	Electrical Line Worker	AS	32.76	48.41	0.00	0	0.00	0	(2.00)	(201,396)	(2.00)	(201,396)	0.00	0	(2.00)	(201,396)	0.00	0
7338	Electrical Line Worker	O	32.76	48.41	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7338	Electrical Line Worker	OR	32.76	48.41	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
7338	Electrical Line Worker	OS	32.76	48.41	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
7345	Electrician	AR	36.12	43.91	0.00	0	0.00	0	1.00	91,338	1.00	91,338	0.00	0	1.00	91,338	0.00	0
7345	Electrician	O	36.12	43.91	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7350	Transmission Distribution Li	AS	48.41	48.41	0.00	0	0.00	0	2.00	201,396	2.00	201,396	0.00	0	2.00	201,396	0.00	0
7350	Transmission Distribution Li	OS	48.41	48.41	0.00	0	0.00	0	2.00	0	2.00	0	0.00	0	2.00	0	0.00	0
7432	Electrical Line Helper	AR	29.71	36.12	0.00	0	0.00	0	3.00	225,420	3.00	225,420	0.00	0	3.00	225,420	0.00	0
7432	Electrical Line Helper	O	29.71	36.12	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7432	Electrical Line Helper	OS	29.71	36.12	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDI POWER INFRASTRUCTURE DEVELOPMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : ST AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
7514	General Laborer	AR	23.45	27.20	0.00	0	0.00	0	2.00	113,132	2.00	113,132	0.00	0	2.00	113,132	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	3,428	0.00	3,340	0.00	3,340	0.00	(88)	0.00	3,309	0.00	3,309	0.00	(31)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	5,032	0.00	5,032	0.00	0	0.00	5,032	0.00	0
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	382	0.00	382	0.00	0	0.00	382	0.00	0
9991M	One Day Adjustment - Misc	L	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(872)	0.00	(872)	0.00	(872)
9991M	One Day Adjustment - Misc	LN	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	872	0.00	872
9993M	Attrition Savings - Miscella	A	0.00	0.00	(2.43)	(143,627)	(3.50)	(140,618)	(3.50)	(140,618)	(1.07)	3,009	(3.73)	(145,291)	(3.73)	(145,291)	(0.23)	(4,673)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	0	0.00	0	0.00	1,631	0.00	1,631	0.00	0	0.00	1,631	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	5,000	0.00	5,000	0.00	76,935	0.00	71,935	0.00	5,000	0.00	76,935	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0	0.00	0	0.00	240,921	0.00	240,921	0.00	0	0.00	240,921	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(121,198)	0.00	(118,659)	0.00	(118,659)	0.00	2,539	0.00	(122,602)	0.00	(122,602)	0.00	(3,943)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.62	124,281	1.67	124,281	0.94	69,485	(0.68)	(54,796)	1.67	124,281	0.94	69,485	0.00	0
Project :			Subtotals		27.50	1,023,363	27.17	1,001,447	51.52	2,674,311	24.02	1,650,948	24.94	765,250	52.21	2,665,664	0.69	(8,647)
Sub-Fund : ST AAA AAA			Subtotals		27.50	1,023,363	27.17	1,001,447	51.52	2,674,311	24.02	1,650,948	24.94	765,250	52.21	2,665,664	0.69	(8,647)
Program : BDI			**Subtotals**		**27.50**	**1,023,363**	**27.17**	**1,001,447**	**51.52**	**2,674,311**	**24.02**	**1,650,948**	**24.94**	**765,250**	**52.21**	**2,665,664**	**0.69**	**(8,647)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDJ WATER SOURCE OF SUPPLY

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
0922	Manager I	A	41.02	49.93	4.00	429,019	4.00	415,429	4.00	415,429	0.00	(13,590)	4.00	415,429	4.00	415,429	0.00	0
0923	Manager II	A	44.00	53.56	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)	1.00	111,396	1.00	111,396	0.00	0
0923	Manager II	AS	44.00	53.56	0.00	0	0.00	0	(1.00)	(111,396)	(1.00)	(111,396)	0.00	0	(1.00)	(111,396)	0.00	0
0931	Manager III	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
0931	Manager III	AS	47.49	57.80	0.00	0	0.00	0	1.00	120,225	1.00	120,225	0.00	0	1.00	120,225	0.00	0
0932	Manager IV	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
0933	Manager V	A	54.96	66.91	2.00	287,446	2.00	278,342	2.00	278,342	0.00	(9,104)	2.00	278,342	2.00	278,342	0.00	0
0941	Manager VI	A	58.96	71.76	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)	1.00	149,264	1.00	149,264	0.00	0
0941	Manager VI	AS	58.96	71.76	0.00	0	0.00	0	(1.00)	(149,264)	(1.00)	(149,264)	0.00	0	(1.00)	(149,264)	0.00	0
0942	Manager VII	AS	63.14	76.85	0.00	0	0.00	0	1.00	159,853	1.00	159,853	0.00	0	1.00	159,853	0.00	0
1052	IS Business Analyst	AR	34.02	41.61	0.00	0	0.00	0	1.00	86,545	1.00	86,545	0.00	0	1.00	86,545	0.00	0
1054	IS Business Analyst-Principa	A	45.65	55.75	1.00	119,249	1.00	115,965	1.00	115,965	0.00	(3,284)	1.00	115,965	1.00	115,965	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)	1.00	52,053	1.00	52,053	0.00	0
1450	Executive Secretary I	A	25.92	30.06	3.00	190,601	3.00	187,554	3.00	187,554	0.00	(3,047)	3.00	187,554	3.00	187,554	0.00	0
1450	Executive Secretary I	AS	25.92	30.06	0.00	0	0.00	0	(1.00)	(62,518)	(1.00)	(62,518)	0.00	0	(1.00)	(62,518)	0.00	0
1478	Senior Water Services Clerk	A	24.44	28.34	1.00	59,905	1.00	58,947	1.00	58,947	0.00	(958)	1.00	58,947	1.00	58,947	0.00	0
1480	Principal Water Services Cle	A	26.81	31.08	1.00	65,701	1.00	64,650	1.00	64,650	0.00	(1,051)	1.00	64,650	1.00	64,650	0.00	0
1822	Administrative Analyst	AS	30.61	35.49	0.00	0	0.00	0	1.00	73,826	1.00	73,826	0.00	0	1.00	73,826	0.00	0
1823	Senior Administrative Analys	AR	37.21	43.93	0.00	0	0.00	0	1.00	91,368	1.00	91,368	0.00	0	1.00	91,368	0.00	0
1839	Water Conservation Administr	A	42.45	49.22	4.00	422,872	4.00	409,477	4.00	409,477	0.00	(13,395)	4.00	409,477	4.00	409,477	0.00	0
1842	Management Assistant	A	28.15	32.63	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)	1.00	67,874	1.00	67,874	0.00	0
2483	Biologist I/II	A	30.90	42.24	15.00	1,354,186	15.00	1,317,870	15.00	1,317,870	0.00	(36,316)	15.00	1,317,870	15.00	1,317,870	0.00	0
2483	Biologist I/II	O	30.90	42.24	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
2484	Biologist III	A	43.49	51.35	3.00	329,186	3.00	320,395	3.00	320,395	0.00	(8,791)	3.00	320,395	3.00	320,395	0.00	0
2484	Biologist III	O	43.49	51.35	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDJ **WATER SOURCE OF SUPPLY**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
2485	Supervising Biologist	A	43.49	51.35	3.00	329,186	3.00	320,395	3.00	320,395	0.00	(8,791)	3.00	320,395	3.00	320,395	0.00	0
3424	Pest Control Specialist	A	29.50	34.19	1.00	74,568	1.00	71,123	1.00	71,123	0.00	(3,445)	1.00	71,123	1.00	71,123	0.00	0
3424	Pest Control Specialist	AS	29.50	34.19	0.00	0	0.00	0	1.00	71,123	1.00	71,123	0.00	0	1.00	71,123	0.00	0
3434	Arborist Technician	A	26.75	34.97	2.00	152,516	2.00	145,470	2.00	145,470	0.00	(7,046)	2.00	145,470	2.00	145,470	0.00	0
3436	Arborist Technician Supervis	A	33.66	39.02	1.00	85,098	1.00	81,166	1.00	81,166	0.00	(3,932)	1.00	81,166	1.00	81,166	0.00	0
3486	Watershed Forester	A	37.56	43.55	1.00	93,553	1.00	90,590	1.00	90,590	0.00	(2,963)	1.00	90,590	1.00	90,590	0.00	0
5148	Water Operations Analyst	A	55.00	55.00	4.00	457,600	4.00	457,600	4.00	457,600	0.00	0	4.00	457,600	4.00	457,600	0.00	0
5148	Water Operations Analyst	O	55.00	55.00	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5211	Engineer/Architect/ Landscape	A	57.12	67.46	1.00	144,263	1.00	140,310	1.00	140,310	0.00	(3,953)	1.00	140,310	1.00	140,310	0.00	0
5241	Engineer	A	49.35	58.27	1.00	124,609	1.00	121,193	1.00	121,193	0.00	(3,416)	1.00	121,193	1.00	121,193	0.00	0
5293	Planner IV	A	45.85	54.13	2.00	231,709	2.00	225,163	2.00	225,163	0.00	(6,546)	2.00	225,163	2.00	225,163	0.00	0
5364	Engineering Associate I	AR	30.30	35.77	0.00	0	0.00	0	1.00	74,398	1.00	74,398	0.00	0	1.00	74,398	0.00	0
5364	Engineering Associate I	AS	30.30	35.77	0.00	0	0.00	0	(1.00)	(74,398)	(1.00)	(74,398)	0.00	0	(1.00)	(74,398)	0.00	0
5382	Student Design Trainee III,	A	26.10	25.35	0.50	27,119	0.50	26,365	0.50	26,365	0.00	(754)	0.50	26,365	0.50	26,365	0.00	0
5601	Utility Analyst	AN	25.14	37.89	0.00	0	0.00	0	1.54	121,257	1.54	121,257	0.00	0	2.00	157,634	0.46	36,377
5602	Utility Specialist	A	37.98	54.49	6.00	699,414	6.00	680,034	6.00	680,034	0.00	(19,380)	6.00	680,034	6.00	680,034	0.00	0
5602	Utility Specialist	O	37.98	54.49	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5620	Regulatory Specialist	A	38.66	45.65	2.00	195,311	2.00	189,908	2.00	189,908	0.00	(5,403)	2.00	189,908	2.00	189,908	0.00	0
5620	Regulatory Specialist	O	38.66	45.65	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7270	Watershed Keeper Supervisor	A	27.49	31.86	2.00	134,678	2.00	132,525	2.00	132,525	0.00	(2,153)	2.00	132,525	2.00	132,525	0.00	0
7316	Water Service Inspector	A	37.72	43.73	2.00	187,074	2.00	181,924	2.00	181,924	0.00	(5,150)	2.00	181,924	2.00	181,924	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDJ **WATER SOURCE OF SUPPLY**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
7316	Water Service Inspector	AR	37.72	43.73	0.00	0	0.00	0	3.00	272,886	3.00	272,886	0.00	0	3.00	272,886	0.00	0
7317	Senior Water Service Inspect	AR	43.66	50.62	0.00	0	0.00	0	1.00	105,296	1.00	105,296	0.00	0	1.00	105,296	0.00	0
7328	Operating Engineer, Universa	A	35.00	40.57	1.00	88,478	1.00	84,390	1.00	84,390	0.00	(4,088)	1.00	84,390	1.00	84,390	0.00	0
7470	Watershed Keeper	A	24.56	28.47	18.00	1,083,274	18.00	1,065,952	18.00	1,065,952	0.00	(17,322)	18.00	1,065,952	18.00	1,065,952	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	27,622	0.00	26,915	0.00	26,915	0.00	(707)	0.00	26,793	0.00	26,793	0.00	(122)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	466	0.00	466	0.00	0	0.00	606	0.00	140
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	2,426	0.00	2,426	0.00	0	0.00	2,425	0.00	(1)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	107	0.00	107	0.00	0	0.00	107	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(6.82)	(611,464)	(6.88)	(597,408)	(6.88)	(597,408)	(0.06)	14,056	(7.41)	(620,534)	(7.41)	(620,534)	(0.53)	(23,126)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	(28,479)	0.00	(27,834)	0.00	(27,834)	0.00	645	0.00	(28,909)	0.00	(28,909)	0.00	(1,075)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	27,800	0.00	27,800	0.00	27,800	0.00	0	0.00	27,800	0.00	27,800	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	47,180	0.00	47,180	0.00	47,180	0.00	0	0.00	47,180	0.00	47,180	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	52,500	0.00	52,500	0.00	52,500	0.00	0	0.00	52,500	0.00	52,500	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(194,033)	0.00	(189,630)	0.00	(189,630)	0.00	4,403	0.00	(196,956)	0.00	(196,956)	0.00	(7,326)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	2.21	170,000	2.28	170,000	2.28	170,000	0.07	0	2.28	170,000	2.28	170,000	0.00	0
Project :			Subtotals		89.89	7,506,133	89.90	7,322,026	98.44	8,104,226	8.55	598,093	89.37	7,290,377	98.37	8,109,093	(0.07)	4,867
Sub-Fund	: 5W AAA AAA		Subtotals		89.89	7,506,133	89.90	7,322,026	98.44	8,104,226	8.55	598,093	89.37	7,290,377	98.37	8,109,093	(0.07)	4,867
Program	**: BDJ**		**Subtotals**		**89.89**	**7,506,133**	**89.90**	**7,322,026**	**98.44**	**8,104,226**	**8.55**	**598,093**	**89.37**	**7,290,377**	**98.37**	**8,109,093**	**(0.07)**	**4,867**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDK WATER TRANSMISSION/ DISTRIBUTION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
0922	Manager I	O	41.02	49.93	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
0931	Manager III	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
0931	Manager III	AR	47.49	57.80	0.00	0	0.00	0	(1.00)	(120,225)	(1.00)	(120,225)	0.00	0	(1.00)	(120,225)	0.00	0
0933	Manager V	A	54.96	66.91	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)	1.00	139,171	1.00	139,171	0.00	0
1424	Clerk Typist	A	19.71	22.82	1.00	48,236	1.00	47,465	1.00	47,465	0.00	(771)	1.00	47,465	1.00	47,465	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	2.00	105,798	2.00	104,106	2.00	104,106	0.00	(1,692)	2.00	104,106	2.00	104,106	0.00	0
1478	Senior Water Services Clerk	A	24.44	28.34	1.00	59,905	1.00	58,947	1.00	58,947	0.00	(958)	1.00	58,947	1.00	58,947	0.00	0
1705	Communications Dispatcher II	A	23.16	26.85	8.00	454,036	8.00	446,776	8.00	446,776	0.00	(7,260)	8.00	446,776	8.00	446,776	0.00	0
1950	Assistant Purchaser	A	25.05	29.56	1.00	63,249	1.00	61,493	1.00	61,493	0.00	(1,756)	1.00	61,493	1.00	61,493	0.00	0
2708	Custodian	A	19.80	22.93	6.00	290,778	6.00	286,128	6.00	286,128	0.00	(4,650)	6.00	286,128	6.00	286,128	0.00	0
3417	Gardener	A	24.26	28.14	11.00	674,960	11.00	643,777	11.00	643,777	0.00	(31,183)	11.00	643,777	11.00	643,777	0.00	0
3417	Gardener	AS	24.26	28.14	0.00	0	0.00	0	2.00	117,050	2.00	117,050	0.00	0	2.00	117,050	0.00	0
3417	Gardener	L	24.26	28.14	2.00	122,720	2.00	117,050	2.00	117,050	0.00	(5,670)	0.00	0	0.00	0	(2.00)	(117,050)
3417	Gardener	LN	24.26	28.14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2.00	117,050	2.00	117,050
3417	Gardener	LS	24.26	28.14	0.00	0	0.00	0	(2.00)	(117,050)	(2.00)	(117,050)	0.00	0	(2.00)	(117,050)	0.00	0
3422	Park Section Supervisor	A	29.50	34.19	2.00	149,136	2.00	142,246	2.00	142,246	0.00	(6,890)	2.00	142,246	2.00	142,246	0.00	0
3424	Pest Control Specialist	A	29.50	34.19	1.00	74,568	1.00	71,123	1.00	71,123	0.00	(3,445)	1.00	71,123	1.00	71,123	0.00	0
3426	Forester	A	35.78	41.48	1.00	89,097	1.00	86,275	1.00	86,275	0.00	(2,822)	1.00	86,275	1.00	86,275	0.00	0
5203	Assistant Engineer	A	36.66	43.30	1.00	92,551	1.00	90,055	1.00	90,055	0.00	(2,496)	1.00	90,055	1.00	90,055	0.00	0
5207	Associate Engineer	O	42.62	50.33	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5211	Engineer/Architect/ Landscape	O	57.12	67.46	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5212	Engineer/Architect Principal	AR	66.29	78.26	0.00	0	0.00	0	1.00	162,786	1.00	162,786	0.00	0	1.00	162,786	0.00	0
5241	Engineer	A	49.35	58.27	1.00	124,609	1.00	121,193	1.00	121,193	0.00	(3,416)	1.00	121,193	1.00	121,193	0.00	0
5241	Engineer	O	49.35	58.27	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5362	Engineering Assistant	A	27.35	32.30	1.00	69,068	1.00	67,175	1.00	67,175	0.00	(1,893)	1.00	67,175	1.00	67,175	0.00	0
5364	Engineering Associate I	A	30.30	35.77	4.00	305,984	4.00	297,591	4.00	297,591	0.00	(8,393)	4.00	297,591	4.00	297,591	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDK WATER TRANSMISSION/ DISTRIBUTION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
5364	Engineering Associate I	O	30.30	35.77	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5364	Engineering Associate I	OR	30.30	35.77	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0.00	0	(1.00)	0	0.00	0
5366	Engineering Associate II	O	35.08	41.40	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
6318	Construction Inspector	A	37.00	43.67	1.00	93,444	1.00	90,838	1.00	90,838	0.00	(2,606)	1.00	90,838	1.00	90,838	0.00	0
6318	Construction Inspector	O	37.00	43.67	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7120	Buildings And Grounds Mainte	A	52.65	52.65	2.00	219,024	2.00	219,024	2.00	219,024	0.00	0	2.00	219,024	2.00	219,024	0.00	0
7134	Water Construction And Maint	A	47.69	55.28	2.00	236,494	2.00	229,984	2.00	229,984	0.00	(6,510)	2.00	229,984	2.00	229,984	0.00	0
7205	Chief Stationary Engineer	A	45.89	45.89	1.00	95,446	1.00	95,446	1.00	95,446	0.00	0	1.00	95,446	1.00	95,446	0.00	0
7208	Heavy Equipment Operations S	A	40.60	47.07	1.00	102,648	1.00	97,906	1.00	97,906	0.00	(4,742)	1.00	97,906	1.00	97,906	0.00	0
7215	General Laborer Supervisor I	A	25.99	30.13	8.00	525,616	8.00	501,333	8.00	501,333	0.00	(24,283)	8.00	501,333	8.00	501,333	0.00	0
7226	Carpenter Supervisor I	A	39.61	45.91	2.00	196,408	2.00	191,000	2.00	191,000	0.00	(5,408)	2.00	191,000	2.00	191,000	0.00	0
7238	Electrician Supervisor I	A	40.79	49.58	1.00	103,116	1.00	103,116	1.00	103,116	0.00	0	1.00	103,116	1.00	103,116	0.00	0
7240	Water Meter Shop Supervisor	A	31.34	36.33	1.00	77,701	1.00	75,562	1.00	75,562	0.00	(2,139)	1.00	75,562	1.00	75,562	0.00	0
7245	Chief Stationary Engineer, W	A	50.58	50.58	1.00	105,196	1.00	105,196	1.00	105,196	0.00	0	1.00	105,196	1.00	105,196	0.00	0
7250	Utility Plumber Supervisor I	A	41.99	48.67	26.00	2,706,451	26.00	2,631,946	26.00	2,631,946	0.00	(74,505)	26.00	2,631,946	26.00	2,631,946	0.00	0
7250	Utility Plumber Supervisor I	O	41.99	48.67	5.00	0	5.00	0	5.00	0	0.00	0	5.00	0	5.00	0	0.00	0
7254	Automotive Machinist Supervi	A	48.54	46.30	2.00	198,826	2.00	192,588	2.00	192,588	0.00	(6,238)	2.00	192,588	2.00	192,588	0.00	0
7258	Maintenance Machinist Superv	A	48.54	46.30	1.00	99,413	1.00	96,294	1.00	96,294	0.00	(3,119)	1.00	96,294	1.00	96,294	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDK WATER TRANSMISSION/ DISTRIBUTION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
7262	Maintenance Planner	A	47.74	47.74	3.00	297,882	3.00	297,882	3.00	297,882	0.00	0	3.00	297,882	3.00	297,882	0.00	0
7262	Maintenance Planner	O	47.74	47.74	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7276	Electrician Supervisor II	A	45.41	55.20	1.00	114,816	1.00	114,816	1.00	114,816	0.00	0	1.00	114,816	1.00	114,816	0.00	0
7276	Electrician Supervisor II	O	45.41	55.20	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7284	Utility Plumber Supervisor I	A	46.29	53.65	4.00	459,014	4.00	446,378	4.00	446,378	0.00	(12,636)	4.00	446,378	4.00	446,378	0.00	0
7284	Utility Plumber Supervisor I	O	46.29	53.65	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7287	Supervising Electronic Maint	A	46.29	56.25	1.00	117,000	1.00	117,000	1.00	117,000	0.00	0	1.00	117,000	1.00	117,000	0.00	0
7306	Automotive Body And Fender W	A	36.54	34.85	1.00	74,835	1.00	72,487	1.00	72,487	0.00	(2,348)	1.00	72,487	1.00	72,487	0.00	0
7309	Car And Auto Painter	A	36.54	34.85	1.00	74,835	1.00	72,487	1.00	72,487	0.00	(2,348)	1.00	72,487	1.00	72,487	0.00	0
7313	Automotive Machinist	A	36.92	35.22	10.00	756,288	10.00	732,556	10.00	732,556	0.00	(23,732)	10.00	732,556	10.00	732,556	0.00	0
7315	Automotive Machinist Assista	A	44.02	41.99	1.00	90,171	1.00	87,341	1.00	87,341	0.00	(2,830)	1.00	87,341	1.00	87,341	0.00	0
7317	Senior Water Service Inspect	A	43.66	50.62	1.00	108,276	1.00	105,296	1.00	105,296	0.00	(2,980)	1.00	105,296	1.00	105,296	0.00	0
7317	Senior Water Service Inspect	O	43.66	50.62	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7318	Electronic Maintenance Techn	A	39.99	48.60	9.00	909,792	9.00	909,792	9.00	909,792	0.00	0	9.00	909,792	9.00	909,792	0.00	0
7328	Operating Engineer, Universa	A	35.00	40.57	9.00	796,302	9.00	759,513	9.00	759,513	0.00	(36,789)	9.00	759,513	9.00	759,513	0.00	0
7328	Operating Engineer, Universa	O	35.00	40.57	6.00	0	6.00	0	6.00	0	0.00	0	6.00	0	6.00	0	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	A	41.82	52.58	3.00	328,068	3.00	328,068	3.00	328,068	0.00	0	3.00	328,068	3.00	328,068	0.00	0
7332	Maintenance Machinist	A	31.34	36.33	13.00	1,014,129	13.00	982,305	13.00	982,305	0.00	(31,824)	13.00	982,305	13.00	982,305	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDK WATER TRANSMISSION/ DISTRIBUTION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
7334	Stationary Engineer	A	36.16	36.16	3.00	225,654	3.00	225,654	3.00	225,654	0.00	0	3.00	225,654	3.00	225,654	0.00	0
7335	Senior Stationary Engineer	A	40.99	40.99	1.00	85,254	1.00	85,254	1.00	85,254	0.00	0	1.00	85,254	1.00	85,254	0.00	0
7337	Maintenance Machinist Assist	O	35.92	41.65	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7339	APPRE STATIONARY ENGR, WATER	A	24.99	37.89	1.00	78,806	1.00	78,806	1.00	78,806	0.00	0	1.00	78,806	1.00	78,806	0.00	0
7341	Stationary Engineer, Water T	A	39.88	39.88	12.00	995,280	12.00	995,280	12.00	995,280	0.00	0	12.00	995,280	12.00	995,280	0.00	0
7341	Stationary Engineer, Water T	AR	39.88	39.88	0.00	0	0.00	0	(1.00)	(82,940)	(1.00)	(82,940)	0.00	0	(1.00)	(82,940)	0.00	0
7343	Senior Stationary Engineer,	A	45.14	45.14	3.00	281,658	3.00	281,658	3.00	281,658	0.00	0	3.00	281,658	3.00	281,658	0.00	0
7344	Carpenter	A	32.14	37.27	10.00	797,155	10.00	775,210	10.00	775,210	0.00	(21,945)	10.00	775,210	10.00	775,210	0.00	0
7344	Carpenter	O	32.14	37.27	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7345	Electrician	A	36.12	43.91	6.00	548,028	6.00	548,028	6.00	548,028	0.00	0	6.00	548,028	6.00	548,028	0.00	0
7345	Electrician	O	36.12	43.91	5.00	0	5.00	0	5.00	0	0.00	0	5.00	0	5.00	0	0.00	0
7346	Painter	A	29.56	34.27	5.00	366,446	5.00	356,359	5.00	356,359	0.00	(10,087)	5.00	356,359	5.00	356,359	0.00	0
7347	Plumber	A	37.36	43.31	2.00	185,289	2.00	180,188	2.00	180,188	0.00	(5,101)	2.00	180,188	2.00	180,188	0.00	0
7347	Plumber	O	37.36	43.31	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7353	Water Meter Repairer	A	28.42	32.95	6.00	422,905	6.00	411,263	6.00	411,263	0.00	(11,642)	6.00	411,263	6.00	411,263	0.00	0
7355	Truck Driver	A	28.96	35.18	11.00	827,782	11.00	804,994	11.00	804,994	0.00	(22,788)	11.00	804,994	11.00	804,994	0.00	0
7355	Truck Driver	O	28.96	35.18	7.00	0	7.00	0	7.00	0	0.00	0	7.00	0	7.00	0	0.00	0
7360	Pipe Welder	A	37.36	43.31	4.00	370,578	4.00	360,376	4.00	360,376	0.00	(10,202)	4.00	360,376	4.00	360,376	0.00	0
7360	Pipe Welder	O	37.36	43.31	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
7362	Communications Systems Techn	A	39.44	45.73	1.00	96,674	1.00	95,128	1.00	95,128	0.00	(1,546)	1.00	95,128	1.00	95,128	0.00	0
7388	Utility Plumber	A	37.36	43.31	66.00	6,114,530	66.00	5,946,207	66.00	5,946,207	0.00	(168,323)	66.00	5,946,207	66.00	5,946,207	0.00	0
7388	Utility Plumber	O	37.36	43.31	24.00	0	24.00	0	24.00	0	0.00	0	24.00	0	24.00	0	0.00	0
7410	Automotive Service Worker	A	24.39	28.27	5.00	303,514	5.00	293,990	5.00	293,990	0.00	(9,524)	5.00	293,990	5.00	293,990	0.00	0
7514	General Laborer	A	23.45	27.20	56.00	3,321,136	56.00	3,167,700	56.00	3,167,700	0.00	(153,436)	56.00	3,167,700	56.00	3,167,700	0.00	0
7514	General Laborer	O	23.45	27.20	5.00	0	5.00	0	5.00	0	0.00	0	5.00	0	5.00	0	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDK WATER TRANSMISSION/ DISTRIBUTION

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	93,163	0.00	90,620	0.00	90,620	0.00	(2,543)	0.00	90,062	0.00	90,062	0.00	(558)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	(156)	0.00	(156)	0.00	0	0.00	(155)	0.00	1
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	450	0.00	450	0.00	0	0.00	450	0.00	0
9991M	One Day Adjustment - Misc	L	0.00	0.00	0.00	472	0.00	450	0.00	450	0.00	(22)	0.00	0	0.00	0	0.00	(450)
9991M	One Day Adjustment - Misc	LN	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450	0.00	450
9991M	One Day Adjustment - Misc	LS	0.00	0.00	0.00	0	0.00	0	0.00	(450)	0.00	(450)	0.00	0	0.00	(450)	0.00	0
9993M	Attrition Savings - Miscella	A	0.00	0.00	(50.64)	(3,336,862)	(48.12)	(3,256,480)	(48.12)	(3,256,480)	2.52	80,382	(52.12)	(3,391,910)	(52.12)	(3,391,910)	(4.00)	(135,430)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	46,189	0.00	46,189	0.00	46,189	0.00	0	0.00	46,189	0.00	46,189	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	1,517,652	0.00	1,517,652	0.00	1,517,652	0.00	0	0.00	1,517,652	0.00	1,517,652	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	1,495,405	0.00	1,495,405	0.00	1,495,406	0.00	1	0.00	1,495,405	0.00	1,495,406	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(233,670)	0.00	(228,374)	0.00	(228,374)	0.00	5,296	0.00	(237,944)	0.00	(237,944)	0.00	(9,570)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	5.36	412,028	5.53	412,028	5.53	412,028	0.17	0	5.53	412,028	5.53	412,028	0.00	0
Project	:			Subtotals	370.72	27,908,832	373.41	27,240,535	371.41	27,200,001	0.69	(708,831)	367.41	26,977,477	367.41	27,054,444	(4.00)	(145,557)
Sub-Fund	: 5W AAA AAA			Subtotals	370.72	27,908,832	373.41	27,240,535	371.41	27,200,001	0.69	(708,831)	367.41	26,977,477	367.41	27,054,444	(4.00)	(145,557)
Program	**: BDK**			**Subtotals**	**370.72**	**27,908,832**	**373.41**	**27,240,535**	**371.41**	**27,200,001**	**0.69**	**(708,831)**	**367.41**	**26,977,477**	**367.41**	**27,054,444**	**(4.00)**	**(145,557)**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDM **WATER TREATMENT**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
0933	Manager V	A	54.96	66.91	2.00	287,446	2.00	278,342	2.00	278,342	0.00	(9,104)	2.00	278,342	2.00	278,342	0.00	0
0942	Manager VII	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
1043	IS Engineer-Senior	A	46.79	57.14	1.00	122,210	1.00	118,844	1.00	118,844	0.00	(3,366)	1.00	118,844	1.00	118,844	0.00	0
1054	IS Business Analyst-Principa	A	45.65	55.75	1.00	119,249	1.00	115,965	1.00	115,965	0.00	(3,284)	1.00	115,965	1.00	115,965	0.00	0
1061	IS Program Analyst-Assistant	A	27.21	33.21	1.00	71,034	1.00	69,069	1.00	69,069	0.00	(1,965)	1.00	69,069	1.00	69,069	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)	1.00	52,053	1.00	52,053	0.00	0
1446	Secretary II	A	23.80	27.59	3.00	174,951	3.00	172,152	3.00	172,152	0.00	(2,799)	3.00	172,152	3.00	172,152	0.00	0
1452	Executive Secretary II	A	29.71	35.09	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)	1.00	72,983	1.00	72,983	0.00	0
1478	Senior Water Services Clerk	A	24.44	28.34	1.00	59,905	1.00	58,947	1.00	58,947	0.00	(958)	1.00	58,947	1.00	58,947	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	1.00	57,637	1.00	56,715	1.00	56,715	0.00	(922)	1.00	56,715	1.00	56,715	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1844	Senior Management Assistant	A	32.28	37.41	1.00	79,083	1.00	77,819	1.00	77,819	0.00	(1,264)	1.00	77,819	1.00	77,819	0.00	0
2481	Water Quality Technician I/I	A	26.05	35.61	16.00	1,218,219	16.00	1,185,111	16.00	1,185,111	0.00	(33,108)	16.00	1,185,111	16.00	1,185,111	0.00	0
2482	Water Quality Technician III	A	32.45	38.31	2.00	163,764	2.00	159,352	2.00	159,352	0.00	(4,412)	2.00	159,352	2.00	159,352	0.00	0
2483	Biologist I/II	A	30.90	42.24	7.00	631,954	7.00	615,006	7.00	615,006	0.00	(16,948)	7.00	615,006	7.00	615,006	0.00	0
2484	Biologist III	A	43.49	51.35	1.00	109,729	1.00	106,798	1.00	106,798	0.00	(2,931)	1.00	106,798	1.00	106,798	0.00	0
2485	Supervising Biologist	A	43.49	51.35	2.00	219,457	2.00	213,597	2.00	213,597	0.00	(5,860)	2.00	213,597	2.00	213,597	0.00	0
2486	Chemist I/II	A	30.90	42.24	6.00	541,674	6.00	527,148	6.00	527,148	0.00	(14,526)	6.00	527,148	6.00	527,148	0.00	0
2487	Chemist III	A	43.49	51.35	3.00	329,186	3.00	320,395	3.00	320,395	0.00	(8,791)	3.00	320,395	3.00	320,395	0.00	0
2488	Supervising Chemist	A	43.49	51.35	4.00	438,915	4.00	427,193	4.00	427,193	0.00	(11,722)	4.00	427,193	4.00	427,193	0.00	0
2489	Laboratory Services Manager	A	50.84	60.01	2.00	256,722	2.00	249,660	2.00	249,660	0.00	(7,062)	2.00	249,660	2.00	249,660	0.00	0
2489	Laboratory Services Manager	AR	50.84	60.01	0.00	0	0.00	0	(1.00)	(124,830)	(1.00)	(124,830)	0.00	0	(1.00)	(124,830)	0.00	0
3486	Watershed Forester	A	37.56	43.55	1.00	93,553	1.00	90,590	1.00	90,590	0.00	(2,963)	1.00	90,590	1.00	90,590	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDM WATER TREATMENT

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : SW AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
5148	Water Operations Analyst	A	55.00	55.00	5.00	572,000	5.00	572,000	5.00	572,000	0.00	0	5.00	572,000	5.00	572,000	0.00	0
5148	Water Operations Analyst	O	55.00	55.00	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5149	Superintendent Of Water Trea	A	60.94	60.94	2.00	253,500	2.00	253,500	2.00	253,500	0.00	0	2.00	253,500	2.00	253,500	0.00	0
5201	Junior Engineer	AR	32.45	38.31	0.00	0	0.00	0	1.00	79,676	1.00	79,676	0.00	0	1.00	79,676	0.00	0
5201	Junior Engineer	AS	32.45	38.31	0.00	0	0.00	0	(1.00)	(79,676)	(1.00)	(79,676)	0.00	0	(1.00)	(79,676)	0.00	0
5201	Junior Engineer	OS	32.45	38.31	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5203	Assistant Engineer	A	36.66	43.30	4.00	370,203	4.00	360,220	4.00	360,220	0.00	(9,983)	4.00	360,220	4.00	360,220	0.00	0
5203	Assistant Engineer	AR	36.66	43.30	0.00	0	0.00	0	1.00	90,055	1.00	90,055	0.00	0	1.00	90,055	0.00	0
5203	Assistant Engineer	AS	36.66	43.30	0.00	0	0.00	0	(1.00)	(90,055)	(1.00)	(90,055)	0.00	0	(1.00)	(90,055)	0.00	0
5203	Assistant Engineer	O	36.66	43.30	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5203	Assistant Engineer	OS	36.66	43.30	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5207	Associate Engineer	A	42.62	50.33	5.00	538,305	5.00	523,385	5.00	523,385	0.00	(14,920)	5.00	523,385	5.00	523,385	0.00	0
5207	Associate Engineer	O	42.62	50.33	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5211	Engineer/Architect/ Landscape	A	57.12	67.46	6.00	865,577	6.00	841,860	6.00	841,860	0.00	(23,717)	6.00	841,860	6.00	841,860	0.00	0
5211	Engineer/Architect/ Landscape	AR	57.12	67.46	0.00	0	0.00	0	1.00	140,310	1.00	140,310	0.00	0	1.00	140,310	0.00	0
5211	Engineer/Architect/ Landscape	AS	57.12	67.46	0.00	0	0.00	0	(1.00)	(140,310)	(1.00)	(140,310)	0.00	0	(1.00)	(140,310)	0.00	0
5211	Engineer/Architect/ Landscape	O	57.12	67.46	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5211	Engineer/Architect/ Landscape	OS	57.12	67.46	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5212	Engineer/Architect Principal	A	66.29	78.26	3.00	502,317	3.00	488,358	3.00	488,358	0.00	(13,959)	3.00	488,358	3.00	488,358	0.00	0
5212	Engineer/Architect Principal	AR	66.29	78.26	0.00	0	0.00	0	(1.00)	(162,786)	(1.00)	(162,786)	0.00	0	(1.00)	(162,786)	0.00	0
5216	Chief Surveyor	A	46.11	54.44	1.00	116,416	1.00	113,238	1.00	113,238	0.00	(3,178)	1.00	113,238	1.00	113,238	0.00	0
5241	Engineer	A	49.35	58.27	6.00	747,655	6.00	727,158	6.00	727,158	0.00	(20,497)	6.00	727,158	6.00	727,158	0.00	0
5241	Engineer	O	49.35	58.27	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5310	Survey Assistant I	A	27.49	32.44	4.00	277,601	4.00	269,913	4.00	269,913	0.00	(7,688)	4.00	269,913	4.00	269,913	0.00	0
5312	Survey Assistant II	A	30.90	36.48	2.00	156,004	2.00	151,775	2.00	151,775	0.00	(4,229)	2.00	151,775	2.00	151,775	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDM **WATER TREATMENT**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
5312	Survey Assistant II	O	30.90	36.48	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5314	Survey Associate	A	35.59	42.01	2.00	179,690	2.00	174,756	2.00	174,756	0.00	(4,934)	2.00	174,756	2.00	174,756	0.00	0
5314	Survey Associate	O	35.59	42.01	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5364	Engineering Associate I	A	30.30	35.77	2.00	152,992	2.00	148,795	2.00	148,795	0.00	(4,197)	2.00	148,795	2.00	148,795	0.00	0
5364	Engineering Associate I	OR	30.30	35.77	0.00	0	0.00	0	1.00	0	1.00	0	0.00	0	1.00	0	0.00	0
5366	Engineering Associate II	A	35.08	41.40	2.00	177,138	2.00	172,231	2.00	172,231	0.00	(4,907)	2.00	172,231	2.00	172,231	0.00	0
5382	Student Design Trainee III,	A	26.10	25.35	1.00	54,239	1.00	52,730	1.00	52,730	0.00	(1,509)	1.00	52,730	1.00	52,730	0.00	0
6318	Construction Inspector	A	37.00	43.67	1.00	93,444	1.00	90,838	1.00	90,838	0.00	(2,606)	1.00	90,838	1.00	90,838	0.00	0
6319	Senior Contruction Inspector	A	40.79	48.15	1.00	103,016	1.00	100,157	1.00	100,157	0.00	(2,859)	1.00	100,157	1.00	100,157	0.00	0
7204	Chief Water Service Inspecto	AR	48.14	55.81	0.00	0	0.00	0	1.00	116,083	1.00	116,083	0.00	0	1.00	116,083	0.00	0
7245	Chief Stationary Engineer, W	A	50.58	50.58	5.00	525,980	5.00	525,980	5.00	525,980	0.00	0	5.00	525,980	5.00	525,980	0.00	0
7316	Water Service Inspector	A	37.72	43.73	3.00	280,611	3.00	272,886	3.00	272,886	0.00	(7,725)	3.00	272,886	3.00	272,886	0.00	0
7317	Senior Water Service Inspect	A	43.66	50.62	2.00	216,553	2.00	210,591	2.00	210,591	0.00	(5,962)	2.00	210,591	2.00	210,591	0.00	0
7339	APPRE STATIONARY ENGR, WATER	A	24.99	37.89	3.00	236,418	3.00	236,418	3.00	236,418	0.00	0	3.00	236,418	3.00	236,418	0.00	0
7341	Stationary Engineer, Water T	A	39.88	39.88	32.00	2,654,080	32.00	2,654,080	32.00	2,654,080	0.00	0	32.00	2,654,080	32.00	2,654,080	0.00	0
7341	Stationary Engineer, Water T	AR	39.88	39.88	0.00	0	0.00	0	1.00	82,940	1.00	82,940	0.00	0	1.00	82,940	0.00	0
7343	Senior Stationary Engineer,	A	45.14	45.14	15.00	1,408,290	15.00	1,408,290	15.00	1,408,290	0.00	0	15.00	1,408,290	15.00	1,408,290	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	55,018	0.00	54,044	0.00	54,044	0.00	(974)	0.00	53,915	0.00	53,915	0.00	(129)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	853	0.00	853	0.00	0	0.00	851	0.00	(2)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDM **WATER TREATMENT**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**																	
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	(1,194)	0.00	(1,194)	0.00	0	0.00	(1,192)	0.00	2
9993M	Attrition Savings - Miscella	A	0.00	0.00	(16.57)	(1,495,158)	(16.26)	(1,472,480)	(16.26)	(1,472,480)	0.31	22,678	(17.00)	(1,506,278)	(17.00)	(1,506,278)	(0.74)	(33,798)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	(10,679)	0.00	(10,471)	0.00	(10,471)	0.00	208	0.00	(10,759)	0.00	(10,759)	0.00	(288)
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00	5	0.00	5	0.00	5	0.00	0	0.00	5	0.00	5	0.00	0
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	69,414	0.00	69,414	0.00	69,414	0.00	0	0.00	69,414	0.00	69,414	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	291,162	0.00	291,162	0.00	261,683	0.00	(29,479)	0.00	291,162	0.00	261,683	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	924,200	0.00	924,200	0.00	903,887	0.00	(20,313)	0.00	924,200	0.00	903,887	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(47,496)	0.00	(48,539)	0.00	(48,539)	0.00	(1,043)	0.00	(47,951)	0.00	(47,951)	0.00	588
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.56	120,059	1.61	120,059	1.88	140,059	0.32	20,000	1.61	120,059	1.88	140,059	0.00	0
Project	:		Subtotals		160.99	15,764,946	161.35	15,509,908	165.62	15,391,182	4.63	(373,764)	160.61	15,476,281	164.88	15,357,555	(0.74)	(33,627)
Sub-Fund	: 5W AAA AAA		Subtotals		160.99	15,764,946	161.35	15,509,908	165.62	15,391,182	4.63	(373,764)	160.61	15,476,281	164.88	15,357,555	(0.74)	(33,627)
Program	**: BDM**		**Subtotals**		**160.99**	**15,764,946**	**161.35**	**15,509,908**	**165.62**	**15,391,182**	**4.63**	**(373,764)**	**160.61**	**15,476,281**	**164.88**	**15,357,555**	**(0.74)**	**(33,627)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDO **HETCHY WATER OPERATIONS**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
0922	Manager I	A	41.02	49.93	2.00	214,509	2.00	207,715	2.00	207,715	0.00	(6,794)	2.00	207,715	2.00	207,715	0.00	0
0931	Manager III	A	47.49	57.80	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)	1.00	120,225	1.00	120,225	0.00	0
0932	Manager IV	A	50.94	62.00	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)	1.00	128,954	1.00	128,954	0.00	0
0933	Manager V	A	54.96	66.91	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)	1.00	139,171	1.00	139,171	0.00	0
0942	Manager VII	A	63.14	76.85	1.00	165,082	1.00	159,853	1.00	159,853	0.00	(5,229)	1.00	159,853	1.00	159,853	0.00	0
1021	IS Administrator I	A	26.30	31.05	1.00	66,414	1.00	64,574	1.00	64,574	0.00	(1,840)	1.00	64,574	1.00	64,574	0.00	0
1022	IS Administrator II	A	31.96	37.74	1.00	80,708	1.00	78,489	1.00	78,489	0.00	(2,219)	1.00	78,489	1.00	78,489	0.00	0
1024	IS Administrator-Supervisor	A	41.82	49.38	1.00	105,594	1.00	102,707	1.00	102,707	0.00	(2,887)	1.00	102,707	1.00	102,707	0.00	0
1043	IS Engineer-Senior	AR	46.79	57.14	0.00	0	0.00	0	1.00	118,844	1.00	118,844	0.00	0	1.00	118,844	0.00	0
1222	Senior Payroll And Personnel	A	26.55	30.78	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)	1.00	64,031	1.00	64,031	0.00	0
1408	Principal Clerk	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1426	Senior Clerk Typist	A	21.59	25.03	4.00	211,594	4.00	208,211	4.00	208,211	0.00	(3,383)	4.00	208,211	4.00	208,211	0.00	0
1426	Senior Clerk Typist	ON	21.59	25.03	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
1446	Secretary II	A	23.80	27.59	1.00	58,317	1.00	57,384	1.00	57,384	0.00	(933)	1.00	57,384	1.00	57,384	0.00	0
1450	Executive Secretary I	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
1632	Senior Account Clerk	A	23.51	27.27	2.00	115,273	2.00	113,430	2.00	113,430	0.00	(1,843)	2.00	113,430	2.00	113,430	0.00	0
1822	Administrative Analyst	A	30.61	35.49	2.00	150,052	2.00	147,652	2.00	147,652	0.00	(2,400)	2.00	147,652	2.00	147,652	0.00	0
1824	Principal Administrative Ana	A	43.08	50.85	1.00	108,682	1.00	105,763	1.00	105,763	0.00	(2,919)	1.00	105,763	1.00	105,763	0.00	0
1842	Management Assistant	AS	28.15	32.63	0.00	0	0.00	0	1.00	67,874	1.00	67,874	0.00	0	1.00	67,874	0.00	0
1929	Parts Storekeeper	A	23.28	26.99	1.00	57,057	1.00	56,144	1.00	56,144	0.00	(913)	1.00	56,144	1.00	56,144	0.00	0
1931	Senior Parts Storekeeper	A	25.29	29.32	1.00	61,971	1.00	60,980	1.00	60,980	0.00	(991)	1.00	60,980	1.00	60,980	0.00	0
1934	Storekeeper	A	20.72	24.01	1.00	50,756	1.00	49,945	1.00	49,945	0.00	(811)	1.00	49,945	1.00	49,945	0.00	0
1950	Assistant Purchaser	A	25.05	29.56	1.00	63,249	1.00	61,493	1.00	61,493	0.00	(1,756)	1.00	61,493	1.00	61,493	0.00	0
2656	Chef	A	25.92	30.06	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)	1.00	62,518	1.00	62,518	0.00	0
2656	Chef	AS	25.92	30.06	0.00	0	0.00	0	(1.00)	(62,518)	(1.00)	(62,518)	0.00	0	(1.00)	(62,518)	0.00	0
2706	Housekeeper/Food Service Cle	A	17.42	20.15	2.00	85,182	2.00	83,820	2.00	83,820	0.00	(1,362)	2.00	83,820	2.00	83,820	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDO HETCHY WATER OPERATIONS

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	2010-2011 Mayor's vs. Original Count	2010-2011 Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
2708	Custodian	A	19.80	22.93	1.00	48,463	1.00	47,688	1.00	47,688	0.00	(775)	1.00	47,688	1.00	47,688	0.00	0
3417	Gardener	A	24.26	28.14	2.00	122,720	2.00	117,050	2.00	117,050	0.00	(5,670)	2.00	117,050	2.00	117,050	0.00	0
3422	Park Section Supervisor	A	29.50	34.19	1.00	74,568	1.00	71,123	1.00	71,123	0.00	(3,445)	1.00	71,123	1.00	71,123	0.00	0
3434	Arborist Technician	A	26.75	34.97	2.00	152,516	2.00	145,470	2.00	145,470	0.00	(7,046)	2.00	145,470	2.00	145,470	0.00	0
5148	Water Operations Analyst	A	55.00	55.00	1.00	114,400	1.00	114,400	1.00	114,400	0.00	0	1.00	114,400	1.00	114,400	0.00	0
5203	Assistant Engineer	O	36.66	43.30	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5207	Associate Engineer	AN	42.62	50.33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	80,521	0.77	80,521
5207	Associate Engineer	O	42.62	50.33	3.00	0	3.00	0	3.00	0	0.00	0	3.00	0	3.00	0	0.00	0
5207	Associate Engineer	ON	42.62	50.33	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
5211	Engineer/Architect/ Landscape	A	57.12	67.46	3.00	432,788	3.00	420,930	3.00	420,930	0.00	(11,858)	3.00	420,930	3.00	420,930	0.00	0
5211	Engineer/Architect/ Landscape	AN	57.12	67.46	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	107,931	0.77	107,931
5212	Engineer/Architect Principal	A	66.29	78.26	1.00	167,439	1.00	162,786	1.00	162,786	0.00	(4,653)	1.00	162,786	1.00	162,786	0.00	0
5241	Engineer	A	49.35	58.27	5.00	623,046	5.00	605,965	5.00	605,965	0.00	(17,081)	5.00	605,965	5.00	605,965	0.00	0
5241	Engineer	AN	49.35	58.27	0.00	0	0.00	0	0.77	93,225	0.77	93,225	0.00	0	2.54	307,644	1.77	214,419
5241	Engineer	O	49.35	58.27	2.00	0	2.00	0	2.00	0	0.00	0	2.00	0	2.00	0	0.00	0
5241	Engineer	ON	49.35	58.27	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
5304	Materials Testing Aide	O	25.29	29.86	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5310	Survey Assistant I	A	27.49	32.44	1.00	69,400	1.00	67,478	1.00	67,478	0.00	(1,922)	1.00	67,478	1.00	67,478	0.00	0
5312	Survey Assistant II	A	30.90	36.48	1.00	78,002	1.00	75,888	1.00	75,888	0.00	(2,114)	1.00	75,888	1.00	75,888	0.00	0
5314	Survey Associate	A	35.59	42.01	2.00	179,690	2.00	174,756	2.00	174,756	0.00	(4,934)	2.00	174,756	2.00	174,756	0.00	0
5362	Engineering Assistant	A	27.35	32.30	1.00	69,068	1.00	67,175	1.00	67,175	0.00	(1,893)	1.00	67,175	1.00	67,175	0.00	0
5366	Engineering Associate II	O	35.08	41.40	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
5602	Utility Specialist	ON	37.98	54.49	0.00	0	0.00	0	0.77	0	0.77	0	0.00	0	1.00	0	0.23	0
5620	Regulatory Specialist	A	38.66	45.65	1.00	97,656	1.00	94,954	1.00	94,954	0.00	(2,702)	1.00	94,954	1.00	94,954	0.00	0
6318	Construction Inspector	O	37.00	43.67	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDO HETCHY WATER OPERATIONS

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : ST AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
7215	General Laborer Supervisor I	A	25.99	30.13	3.00	197,106	3.00	188,000	3.00	188,000	0.00	(9,106)	3.00	188,000	3.00	188,000	0.00	0
7215	General Laborer Supervisor I	O	25.99	30.13	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7219	Maintenance Scheduler	A	26.55	30.78	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)	1.00	64,031	1.00	64,031	0.00	0
7219	Maintenance Scheduler	AN	26.55	30.78	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	49,254	0.77	49,254
7226	Carpenter Supervisor I	A	39.61	45.91	1.00	98,204	1.00	95,500	1.00	95,500	0.00	(2,704)	1.00	95,500	1.00	95,500	0.00	0
7229	Transmission Line Supervisor	A	38.85	47.21	2.00	196,404	2.00	196,404	2.00	196,404	0.00	0	2.00	196,404	2.00	196,404	0.00	0
7238	Electrician Supervisor I	A	40.79	49.58	1.00	103,116	1.00	103,116	1.00	103,116	0.00	0	1.00	103,116	1.00	103,116	0.00	0
7242	Painter Supervisor I	A	33.56	41.08	1.00	87,876	1.00	85,457	1.00	85,457	0.00	(2,419)	1.00	85,457	1.00	85,457	0.00	0
7254	Automotive Machinist Supervi	A	48.54	46.30	1.00	99,413	1.00	96,294	1.00	96,294	0.00	(3,119)	1.00	96,294	1.00	96,294	0.00	0
7255	Power House Electrician Supe	A	38.85	47.21	1.00	98,202	1.00	98,202	1.00	98,202	0.00	0	1.00	98,202	1.00	98,202	0.00	0
7259	Water And Power Maintenance	A	30.44	35.29	4.00	298,389	4.00	293,618	4.00	293,618	0.00	(4,771)	4.00	293,618	4.00	293,618	0.00	0
7262	Maintenance Planner	A	47.74	47.74	2.00	198,588	2.00	198,588	2.00	198,588	0.00	0	2.00	198,588	2.00	198,588	0.00	0
7262	Maintenance Planner	AN	47.74	47.74	0.00	0	0.00	0	0.77	76,380	0.77	76,380	0.00	0	1.00	99,294	0.23	22,914
7262	Maintenance Planner	O	47.74	47.74	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7270	Watershed Keeper Supervisor	A	27.49	31.86	1.00	67,339	1.00	66,262	1.00	66,262	0.00	(1,077)	1.00	66,262	1.00	66,262	0.00	0
7284	Utility Plumber Supervisor I	A	46.29	53.65	1.00	114,754	1.00	111,595	1.00	111,595	0.00	(3,159)	1.00	111,595	1.00	111,595	0.00	0
7285	Transmission Line Worker Sup	AN	43.25	52.58	0.00	0	0.00	0	0.77	84,120	0.77	84,120	0.00	0	1.00	109,356	0.23	25,236
7287	Supervising Electronic Maint	A	46.29	56.25	1.00	117,000	1.00	117,000	1.00	117,000	0.00	0	1.00	117,000	1.00	117,000	0.00	0
7318	Electronic Maintenance Techn	A	39.99	48.60	9.00	909,792	9.00	909,792	9.00	909,792	0.00	0	9.00	909,792	9.00	909,792	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDO HETCHY WATER OPERATIONS

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
7318	Electronic Maintenance Techn	AN	39.99	48.60	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	77,760	0.77	77,760
7325	General Utility Mechanic	A	39.34	37.52	12.00	966,841	12.00	936,502	12.00	936,502	0.00	(30,339)	12.00	936,502	12.00	936,502	0.00	0
7325	General Utility Mechanic	AT	39.34	37.52	0.00	0	0.00	0	(1.00)	(78,042)	(1.00)	(78,042)	0.00	0	(1.00)	(78,042)	0.00	0
7325	General Utility Mechanic	O	39.34	37.52	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7328	Operating Engineer, Universa	A	35.00	40.57	3.00	265,434	3.00	253,171	3.00	253,171	0.00	(12,263)	3.00	253,171	3.00	253,171	0.00	0
7328	Operating Engineer, Universa	O	35.00	40.57	1.00	0	1.00	0	1.00	0	0.00	0	1.00	0	1.00	0	0.00	0
7329	ELECTRONICS MAINTENANCE TECH	AN	41.82	52.58	0.00	0	0.00	0	0.77	84,120	0.77	84,120	0.00	0	1.00	109,356	0.23	25,236
7330	Senior General Utility Mecha	A	39.66	37.83	1.00	81,236	1.00	78,687	1.00	78,687	0.00	(2,549)	1.00	78,687	1.00	78,687	0.00	0
7338	Electrical Line Worker	A	32.76	48.41	6.00	604,188	6.00	604,188	6.00	604,188	0.00	0	6.00	604,188	6.00	604,188	0.00	0
7341	Stationary Engineer, Water T	A	39.88	39.88	3.00	248,820	3.00	248,820	3.00	248,820	0.00	0	3.00	248,820	3.00	248,820	0.00	0
7344	Carpenter	A	32.14	37.27	4.00	318,862	4.00	310,084	4.00	310,084	0.00	(8,778)	4.00	310,084	4.00	310,084	0.00	0
7345	Electrician	A	36.12	43.91	4.00	365,352	4.00	365,352	4.00	365,352	0.00	0	4.00	365,352	4.00	365,352	0.00	0
7345	Electrician	AN	36.12	43.91	0.00	0	0.00	0	1.54	140,520	1.54	140,520	0.00	0	3.54	323,196	2.00	182,676
7346	Painter	A	29.56	34.27	2.00	146,579	2.00	142,544	2.00	142,544	0.00	(4,035)	2.00	142,544	2.00	142,544	0.00	0
7346	Painter	AN	29.56	34.27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.77	54,824	0.77	54,824
7355	Truck Driver	A	28.96	35.18	5.00	376,264	5.00	365,906	5.00	365,906	0.00	(10,358)	5.00	365,906	5.00	365,906	0.00	0
7372	Stationary Engineer, Sewage	A	39.88	39.88	3.00	248,820	3.00	248,820	3.00	248,820	0.00	0	3.00	248,820	3.00	248,820	0.00	0
7373	Senior Stationary Engineer,	A	45.14	45.14	1.00	93,886	1.00	93,886	1.00	93,886	0.00	0	1.00	93,886	1.00	93,886	0.00	0
7388	Utility Plumber	A	37.36	43.31	2.00	185,289	2.00	180,188	2.00	180,188	0.00	(5,101)	2.00	180,188	2.00	180,188	0.00	0
7410	Automotive Service Worker	A	24.39	28.27	1.00	60,703	1.00	58,798	1.00	58,798	0.00	(1,905)	1.00	58,798	1.00	58,798	0.00	0
7432	Electrical Line Helper	A	29.71	36.12	2.00	150,280	2.00	150,280	2.00	150,280	0.00	0	2.00	150,280	2.00	150,280	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDO **HETCHY WATER OPERATIONS**

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
7470	Watershed Keeper	A	24.56	28.47	7.00	421,273	7.00	414,537	7.00	414,537	0.00	(6,736)	7.00	414,537	7.00	414,537	0.00	0
7482	Power Generation Technician	A	33.75	41.02	13.00	1,109,316	13.00	1,109,316	13.00	1,109,316	0.00	0	13.00	1,109,316	13.00	1,109,316	0.00	0
7484	Senior Power Generation Tech	A	36.12	43.91	6.77	618,288	7.00	639,366	7.00	639,366	0.23	21,078	7.00	639,366	7.00	639,366	0.00	0
7484	Senior Power Generation Tech	AN	36.12	43.91	0.00	0	0.00	0	0.77	70,260	0.77	70,260	0.00	0	1.77	161,598	1.00	91,338
7488	Power Generation Supervisor	A	42.62	51.81	2.00	215,540	2.00	215,540	2.00	215,540	0.00	0	2.00	215,540	2.00	215,540	0.00	0
7488	Power Generation Supervisor	AN	42.62	51.81	0.00	0	0.00	0	0.77	82,900	0.77	82,900	0.00	0	1.00	107,770	0.23	24,870
7514	General Laborer	A	23.45	27.20	16.00	948,896	16.00	905,057	16.00	905,057	0.00	(43,839)	16.00	905,057	16.00	905,057	0.00	0
7514	General Laborer	AT	23.45	27.20	0.00	0	0.00	0	1.00	56,566	1.00	56,566	0.00	0	1.00	56,566	0.00	0
7514	General Laborer	O	23.45	27.20	4.00	0	4.00	0	4.00	0	0.00	0	4.00	0	4.00	0	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	50,841	0.00	49,957	0.00	49,957	0.00	(884)	0.00	49,815	0.00	49,815	0.00	(142)
9991M	One Day Adjustment - Misc	AN	0.00	0.00	0.00	0	0.00	0	0.00	2,429	0.00	2,429	0.00	0	0.00	6,110	0.00	3,681
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0	0.00	0	0.00	457	0.00	457	0.00	0	0.00	457	0.00	0
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	21	0.00	21	0.00	0	0.00	21	0.00	0
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0	0.00	0	0.00	(83)	0.00	(83)	0.00	0	0.00	(82)	0.00	1
9993M	Attrition Savings - Miscella	A	0.00	0.00	(14.36)	(1,102,889)	(14.11)	(1,085,797)	(14.11)	(1,085,797)	0.25	17,092	(14.90)	(1,116,344)	(14.90)	(1,116,344)	(0.79)	(30,547)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	(7,411)	0.00	(7,296)	0.00	(7,296)	0.00	115	0.00	(7,501)	0.00	(7,501)	0.00	(205)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	62,000	0.00	62,000	0.00	62,000	0.00	0	0.00	62,000	0.00	62,000	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	562,000	0.00	562,000	0.00	500,000	0.00	(62,000)	0.00	562,000	0.00	500,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	656,722	0.00	656,722	0.00	656,722	0.00	0	0.00	656,722	0.00	656,722	0.00	0
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	170,000	0.00	170,000	0.00	170,000	0.00	0	0.00	170,000	0.00	170,000	0.00	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDO HETCHY WATER OPERATIONS

Job Class	Class Title	Ind	FY11 Max Rate	FY12 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Count	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**																	
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(229,449)	0.00	(225,893)	0.00	(225,893)	0.00	3,556	0.00	(232,248)	0.00	(232,248)	0.00	(6,355)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	6.79	521,589	7.00	521,589	7.83	583,589	1.04	62,000	7.00	521,589	7.83	583,589	0.00	0
Project	:			Subtotals	183.20	15,241,445	183.89	15,011,941	194.96	15,749,014	11.76	507,569	183.10	14,974,692	204.63	16,672,426	9.67	923,412
Sub-Fund	: 5T AAA AAA			Subtotals	183.20	15,241,445	183.89	15,011,941	194.96	15,749,014	11.76	507,569	183.10	14,974,692	204.63	16,672,426	9.67	923,412
Program	**: BDO**			**Subtotals**	**183.20**	**15,241,445**	**183.89**	**15,011,941**	**194.96**	**15,749,014**	**11.76**	**507,569**	**183.10**	**14,974,692**	**204.63**	**16,672,426**	**9.67**	**923,412**
Department	**: PUC**			**Subtotals**	**1,754.29**	**190,676,575**	**1,763.81**	**187,043,543**	**1,807.97**	**188,864,938**	**53.68**	**(1,811,637)**	**1,739.90**	**185,363,606**	**1,824.47**	**190,372,236**	**16.50**	**1,507,298**
Service Area	**: B**			**Subtotals**	**1,754.29**	**190,676,575**	**1,763.81**	**187,043,543**	**1,807.97**	**188,864,938**	**53.68**	**(1,811,637)**	**1,739.90**	**185,363,606**	**1,824.47**	**190,372,236**	**16.50**	**1,507,298**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDA ADMINISTRATION

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**												
UW123R	Midsize Sedan Toyota Prius Hybrid	0	68,211	0	0	0	0	(68,211)	0	0	0	0	0
Project	: Subtotals		68,211	0	0	0	0	(68,211)	0	0	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals		68,211	0	0	0	0	(68,211)	0	0	0	0	0
Program	**: BDA Subtotals**		**68,211**	**0**	**0**	**0**	**0**	**(68,211)**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDC WASTEWATER TREATMENT

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**												
UW1200N	FY 2011-12 Equipment	0	0	0	0	0	0	0	0	0	3	593,794	593,794
WP036N	Vulcan 84 Automated Digestion and Work-u	0	38,410	0	0	0	0	(38,410)	0	0	0	0	0
WP037N	Dionex ICS 3000 Ion Chromatography Syste	0	67,860	0	0	0	0	(67,860)	0	0	0	0	0
WP038R	Skalar SAN++Analyser	0	47,228	0	0	0	0	(47,228)	0	0	0	0	0
WP044R	Taylor Dunn Electric Carts	0	25,940	0	0	0	0	(25,940)	0	0	0	0	0
WP045R	Forklift -16.5k forklift	0	68,734	0	0	0	0	(68,734)	0	0	0	0	0
WP046R	Ford F350 XLT, DRW, 4X2, Reg Cab, 8' Bed	0	22,421	0	0	0	0	(22,421)	0	0	0	0	0
WP047R	Ford F350 XLT, DRW, 4X2, Reg Cab, 8' Bed	0	22,421	0	0	0	0	(22,421)	0	0	0	0	0
WP048R	Vans-Ford E-350, 12 Passenger, XLT CNG	0	34,033	0	0	0	0	(34,033)	0	0	0	0	0
WP049R	Ford Ranger	0	10,165	0	0	0	0	(10,165)	0	0	0	0	0
WP050R	Ford Ranger	0	10,165	0	0	0	0	(10,165)	0	0	0	0	0
WP051R	7-passenger Van, Ford Wagon Club, E150	0	18,575	0	0	0	0	(18,575)	0	0	0	0	0
WP1109N	Agilent 5975C GC/MSD Instrument System	147,625	0	0	0	1	147,625	147,625	0	0	0	0	(147,625)
WP1110N	MERX - Automated Total Hg Pruge and Trap	17,650	0	0	0	1	17,650	17,650	0	0	0	0	(17,650)
WP1111R	Vaughn Chopper Pump	16,916	0	0	0	1	16,916	16,916	0	0	0	0	(16,916)
WP1112R	Ingersoll-Rand Plant Air Compressor	39,317	0	0	0	1	39,317	39,317	0	0	0	0	(39,317)
WP1113R	Mid-Size Sedan-Toyota Prius Hybird	22,948	0	0	0	1	22,948	22,948	0	0	0	0	(22,948)
WP1114N	Mid-Size Sedan-TToyota Prius Hybird	22,948	0	0	0	1	22,948	22,948	0	0	0	0	(22,948)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDC WASTEWATER TREATMENT

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**												
WP1115R	Ford Ranger XL 4X2, Super Cab, Short Bed	13,273	0	0	0	1	13,273	13,273	0	0	0	0	(13,273)
WP1116R	Ford Ranger XL 4X4, Super Cab, Short Bed	18,185	0	0	0	1	18,185	18,185	0	0	0	0	(18,185)
WP1117R	Taylor Dunn Electric Carts	16,097	0	0	0	5	80,485	80,485	0	0	0	0	(80,485)
WP1118R	E 350 CNG Cargo Vans	30,861	0	0	0	2	61,722	61,722	0	0	0	0	(61,722)
WP1119R	Ford F350 XL Super Cab Utility Bed	35,841	0	0	0	2	71,682	71,682	0	0	0	0	(71,682)
WP1120N	Telescopic Aerial Device	70,153	0	0	0	1	70,153	70,153	0	0	0	0	(70,153)
WP1121N	Electric Cart (6 passengers)	10,890	0	0	0	1	10,890	10,890	0	0	0	0	(10,890)
Project	: Subtotals		365,952	0	0	19	593,794	227,842	0	0	3	593,794	0
Sub-Fund	: 5C AAA AAA Subtotals		365,952	0	0	19	593,794	227,842	0	0	3	593,794	0
Program	**: BDC Subtotals**		**365,952**	**0**	**0**	**19**	**593,794**	**227,842**	**0**	**0**	**3**	**593,794**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDE WASTEWATER COLLECTION

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**												
UW1200N	FY 2011-12 Equipment	0	0	0	0	0	0	0	0	0	2	646,352	646,352
WP033R	Trucks, CCT	0	355,795	0	0	0	0	(355,795)	0	0	0	0	0
WP034R	Van	0	50,418	0	0	0	0	(50,418)	0	0	0	0	0
WP035R	Van	0	52,222	0	0	0	0	(52,222)	0	0	0	0	0
WP039N	Holding Tanks, 5000 Gallons	0	40,000	0	0	0	0	(40,000)	0	0	0	0	0
WP040N	Fork Lift	0	25,047	0	0	0	0	(25,047)	0	0	0	0	0
WP041N	GPS Tracking System	0	16,000	0	0	0	0	(16,000)	0	0	0	0	0
WP042N	Sensors and Monitoring Equipment	0	14,000	0	0	0	0	(14,000)	0	0	0	0	0
WP043N	Vacum Tank Unit	0	27,000	0	0	0	0	(27,000)	0	0	0	0	0
WP052N	Vacum Tanker Truck	0	80,000	0	0	0	0	(80,000)	0	0	0	0	0
WP1101R	12-14 Yard Combination Jetter Vacuum Tru	433,000	0	0	0	1	433,000	433,000	0	0	0	0	(433,000)
WP1102R	Riggid Self Levelling Mini Cameras	16,589	0	0	0	2	33,178	33,178	0	0	0	0	(33,178)
WP1103R	Drum Cleaning Equipment	75,057	0	0	0	1	75,057	75,057	0	0	0	0	(75,057)
WP1104R	F350 Truck	42,267	0	0	0	1	42,267	42,267	0	0	0	0	(42,267)
WP1105R	Toyota Prius Hybrid Mid-size Sedan	20,950	0	0	0	3	62,850	62,850	0	0	0	0	(62,850)
WP1106N	16 Yard Catch Basin Cleaner	411,720	0	0	0	1	411,720	411,720	0	0	0	0	(411,720)
WP1107N	Front End Loader and Backhoe	87,069	0	0	0	1	87,069	87,069	0	0	0	0	(87,069)
WP1108N	Rapidview IBAK ""Panorama Mainline Syst	318,811	0	0	0	1	318,811	318,811	0	0	0	0	(318,811)
Project	: Subtotals		660,482	0	0	11	1,463,952	803,470	0	0	2	646,352	(817,600)
Sub-Fund	: 5C AAA AAA Subtotals		660,482	0	0	11	1,463,952	803,470	0	0	2	646,352	(817,600)
Program	**: BDE Subtotals**		**660,482**	**0**	**0**	**11**	**1,463,952**	**803,470**	**0**	**0**	**2**	**646,352**	**(817,600)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDG POWER PURCHASING/ SCHEDULING

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**												
UH014R	35 foot bucket truck	0	124,874	0	0	0	0	(124,874)	0	0	0	0	0
UH015N	Radian RM-17 Portable Revenue Meter Test	0	6,843	0	0	0	0	(6,843)	0	0	0	0	0
UH016N	Partial Discharge Detector, Triple 5, Mo	0	19,640	0	0	0	0	(19,640)	0	0	0	0	0
Project	: Subtotals		151,357	0	0	0	0	(151,357)	0	0	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals		151,357	0	0	0	0	(151,357)	0	0	0	0	0
Program	**: BDG Subtotals**		**151,357**	**0**	**0**	**0**	**0**	**(151,357)**	**0**	**0**	**0**	**0**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BDI POWER INFRASTRUCTURE DEVELOPMENT

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5T AAA AAA** **HETCHY OPERATING-NON-PROJ-CONTROLLED FD**												
UH1101R	35-Foot Bucket Truck	140,172	0	0	0	1	140,172	140,172	0	0	0	0	(140,172)
UH1102N	Current Transformer Test Set	22,760	0	0	0	1	22,760	22,760	0	0	0	0	(22,760)
UH1103R	Dump Flatbed Truck	104,837	0	0	0	1	104,837	104,837	0	0	0	0	(104,837)
UH1200N	FY 2011-12 Equipment	0	0	0	0	0	0	0	0	0	1	267,769	267,769
Project	: Subtotals		0	0	0	3	267,769	267,769	0	0	1	267,769	0
Sub-Fund	: 5T AAA AAA Subtotals		0	0	0	3	267,769	267,769	0	0	1	267,769	0
Program	**: BDI Subtotals**		**0**	**0**	**0**	**3**	**267,769**	**267,769**	**0**	**0**	**1**	**267,769**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDJ **WATER SOURCE OF SUPPLY**

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD													
UW095N	MS5 Hydrolab Unit	0	7,300	0	0	0	0	(7,300)	0	0	0	0	0
UW096N	DS5 Hydrolab Unit	0	10,650	0	0	0	0	(10,650)	0	0	0	0	0
UW097R	Smith-Root LR-24 Electrofisher Combos	0	24,000	0	0	0	0	(24,000)	0	0	0	0	0
UW098R	Ford F350, XL, SRW, 4X4m Reg, Cab,8'Bed,	0	36,023	0	0	0	0	(36,023)	0	0	0	0	0
UW099R	Ford 150 XL, 4X4, super Cab, Long Bed, W	0	23,412	0	0	0	0	(23,412)	0	0	0	0	0
UW1140N	Utility All Terrain Vehicle	13,112	0	0	0	1	13,112	13,112	0	0	0	0	(13,112)
UW1141N	Sport Utility Vehicles-FORD MARINER HYBR	35,874	0	0	0	1	35,874	35,874	0	0	0	0	(35,874)
UW1142R	Ford F350 XLT, SRW, 4X4, Super Cab, Long	33,309	0	0	0	1	33,309	33,309	0	0	0	0	(33,309)
UW1143R	Ford F 150 XLT, 4X4, Super Cab, Long Bed	31,141	0	0	0	1	31,141	31,141	0	0	0	0	(31,141)
UW1144R	Ford F350 XL, SRW, 4X4, Super Cab, Short	27,362	0	0	0	1	27,362	27,362	0	0	0	0	(27,362)
UW1145R	Ford F150 XL, 4X4, Super Cab, Long Bed,	27,071	0	0	0	1	27,071	27,071	0	0	0	0	(27,071)
UW1146R	Chipper, Bandit Model 1590 Drum	56,000	0	0	0	1	56,000	56,000	0	0	0	0	(56,000)
UW1147R	Ford F150 XL, 4X2 Crew Cab, Short Bed WB	24,875	0	0	0	1	24,875	24,875	0	0	0	0	(24,875)
UW1151N	Natural Resources vehicles	0	0	0	0	0	0	0	0	0	1	79,916	79,916
UW119N	All terrain vehicle	0	16,000	0	0	0	0	(16,000)	0	0	0	0	0

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDJ WATER SOURCE OF SUPPLY

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W AAA AAA**	**SFWD-OPERATING-NON-PROJ-CONTROLLED FD**											
UW120N	Hydrolab Surveyor, MS5 MiniSonde, cables	0	10,470	0	0	0	0	(10,470)	0	0	0	0	0
Project	:	Subtotals	127,855	0	0	8	248,744	120,889	0	0	1	79,916	(168,828)
Sub-Fund	: 5W AAA AAA	Subtotals	127,855	0	0	8	248,744	120,889	0	0	1	79,916	(168,828)
Program	**: BDJ**	**Subtotals**	**127,855**	**0**	**0**	**8**	**248,744**	**120,889**	**0**	**0**	**1**	**79,916**	**(168,828)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDK **WATER TRANSMISSION/ DISTRIBUTION**

			2009-2010	2010-2011					2011-2012				
Sub		Unit	Original	Base Budget		Mayor's Proposed		Mayor's vs. Original	Base Budget		Mayor's Proposed		FY2012 vs. FY2011
Object	Equipment Title	Cost	Amount	Count	Amount	Count	Amount	Amount	Count	Amount	Count	Amount	Amount
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**												
UW067R	Backhoe/Loader Model 410 JTC	0	117,266	0	0	0	0	(117,266)	0	0	0	0	0
UW068R	Almuweld Boat	0	99,579	0	0	0	0	(99,579)	0	0	0	0	0
UW069R	Dump Truck	0	138,518	0	0	0	0	(138,518)	0	0	0	0	0
UW070N	Scissor Lift	0	75,996	0	0	0	0	(75,996)	0	0	0	0	0
UW071R	Mid-Size Sedan-TOYOTA PRIUS HYBRID	0	45,474	0	0	0	0	(45,474)	0	0	0	0	0
UW079R	36 Multipoint insertion or flowthrough m	0	28,502	0	0	0	0	(28,502)	0	0	0	0	0
UW080R	30 Multipoint insertion or flowthrough m	0	12,611	0	0	0	0	(12,611)	0	0	0	0	0
UW081R	60 Multipoint insertion or flowthrough m	0	49,008	0	0	0	0	(49,008)	0	0	0	0	0
UW082N	Eaton PRLC Switchboard	0	8,691	0	0	0	0	(8,691)	0	0	0	0	0
UW084R	Pump Control Valves	0	30,789	0	0	0	0	(30,789)	0	0	0	0	0
UW085R	Double wall Chemical Tanks: 4 ea. - 750	0	36,268	0	0	0	0	(36,268)	0	0	0	0	0
UW088R	Mid-Size Sedan-TOYOTA PRIUS HYBRID	0	90,948	0	0	0	0	(90,948)	0	0	0	0	0
UW089R	Mid-Size Sedan- Toyota Camry Hybrid	0	26,768	0	0	0	0	(26,768)	0	0	0	0	0
UW090R	Ford F250 XL, 4X2, Reg. Cab, 8' Bed, WB	0	87,768	0	0	0	0	(87,768)	0	0	0	0	0
UW091R	Ford F250 XL, 4X4, Reg. Cab, 8' Bed, WB	0	25,457	0	0	0	0	(25,457)	0	0	0	0	0
UW092R	Ford F350 XLT, DRW, 4X4, Crew Cab, Long	0	41,509	0	0	0	0	(41,509)	0	0	0	0	0
UW093R	Hybrid Peterbilt Main Gang Truck	0	256,052	0	0	0	0	(256,052)	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDK WATER TRANSMISSION/ DISTRIBUTION

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: SW AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**												
UW094N	Warehouse Storage Rack System	0	14,219	0	0	0	0	(14,219)	0	0	0	0	0
UW1101N	1-60. Marsh McBirney Flow Meter Model 28	24,791	0	0	0	1	24,791	24,791	0	0	0	0	(24,791)
UW1102N	1-30. Marsh McBirney Flow Meter Model 28	12,856	0	0	0	1	12,856	12,856	0	0	0	0	(12,856)
UW1103R	Front Automobile Hoist	10,757	0	0	0	1	10,757	10,757	0	0	0	0	(10,757)
UW1104R	HUSQVARNA Model IZ5223 Zero Turn Riding	7,863	0	0	0	1	7,863	7,863	0	0	0	0	(7,863)
UW1105R	Backhoe 590SM	150,000	0	0	0	1	150,000	150,000	0	0	0	0	(150,000)
UW1106R	PreFab Clam Cutter	52,515	0	0	0	1	52,515	52,515	0	0	0	0	(52,515)
UW1107R	Hybrid Maingang Truck	236,914	0	0	0	1	236,914	236,914	0	0	0	0	(236,914)
UW1108R	Backhoe 580M	127,000	0	0	0	1	127,000	127,000	0	0	0	0	(127,000)
UW1109N	Hydro-Excavator	421,575	0	0	0	1	421,575	421,575	0	0	0	0	(421,575)
UW1110R	Crane Truck	320,288	0	0	0	1	320,288	320,288	0	0	0	0	(320,288)
UW1111R	2 Replacement Front End Loader Buckets	35,040	0	0	0	2	70,080	70,080	0	0	0	0	(70,080)
UW1112R	Backhoe 580M	139,065	0	0	0	1	139,065	139,065	0	0	0	0	(139,065)
UW1113R	2 - Digital Leak Noise Correlator	47,085	0	0	0	2	94,170	94,170	0	0	0	0	(94,170)
UW1128N	Thermal Imager	7,495	0	0	0	1	7,495	7,495	0	0	0	0	(7,495)
UW1129N	XMT 350 Mpa Portable MIG Welder	10,600	0	0	0	1	10,600	10,600	0	0	0	0	(10,600)
UW1130R	Ford F250 XL, 4X4, Super Cab, Short Bed	33,674	0	0	0	2	67,348	67,348	0	0	0	0	(67,348)
UW1131R	Ford Van, Cargo E250 with First Aid Kit	24,295	0	0	0	2	48,590	48,590	0	0	0	0	(48,590)
UW1132N	Ford Van, Cargo E250 with First Aid Kit	24,295	0	0	0	2	48,590	48,590	0	0	0	0	(48,590)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDK WATER TRANSMISSION/ DISTRIBUTION

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**												
UW1133R	26-ton Boom Truck with Light Bar	297,000	0	0	0	1	297,000	297,000	0	0	0	0	(297,000)
UW1134R	6-inch Tow Behind Pumps	53,655	0	0	0	2	107,310	107,310	0	0	0	0	(107,310)
UW1150N	CDD Vehicles	0	0	0	0	0	0	0	0	0	1	1,502,981	1,502,981
Project	: Subtotals		1,185,423	0	0	26	2,254,807	1,069,384	0	0	1	1,502,981	(751,826)
Sub-Fund	: 5W AAA AAA Subtotals		1,185,423	0	0	26	2,254,807	1,069,384	0	0	1	1,502,981	(751,826)
Program	**: BDK Subtotals**		**1,185,423**	**0**	**0**	**26**	**2,254,807**	**1,069,384**	**0**	**0**	**1**	**1,502,981**	**(751,826)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDM WATER TREATMENT

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD													
UW072N	Leica GPS System 1200 Smart Rover	0	37,980	0	0	0	0	(37,980)	0	0	0	0	0
UW073R	Ford F150, 4WD, supercrew XL	0	35,401	0	0	0	0	(35,401)	0	0	0	0	0
UW075R	Ford F150 XL (4x4), Crew Cab, SB	0	24,914	0	0	0	0	(24,914)	0	0	0	0	0
UW076R	Truck-FORD F-150, REG CAB 4X4 SHORTBED	0	70,347	0	0	0	0	(70,347)	0	0	0	0	0
UW077R	Mid-Size Sedan-TOYOTA PRIUS HYBRID	0	45,474	0	0	0	0	(45,474)	0	0	0	0	0
UW078N	Water champ F Series 6 submersible Chemi	0	22,721	0	0	0	0	(22,721)	0	0	0	0	0
UW1114N	Boston Whaler with 25 HP Motor	20,000	0	0	0	1	20,000	20,000	0	0	0	0	(20,000)
UW1115N	Mixers for storage water tank	35,000	0	0	0	2	70,000	70,000	0	0	0	0	(70,000)
UW1116R	Eclipse Purge & Trap Concentrator	19,556	0	0	0	1	19,556	19,556	0	0	0	0	(19,556)
UW1117R	Sport Utility Vehicles-FORD ESCAPE HYBRI	31,535	0	0	0	1	31,535	31,535	0	0	0	0	(31,535)
UW1118R	Agilent Performance Turbo Bundle	100,125	0	0	0	1	100,125	100,125	0	0	0	0	(100,125)
UW1119R	Incubator	7,319	0	0	0	1	7,319	7,319	0	0	0	0	(7,319)
UW1120R	Sport Utility Vehicles-FORD ESCAPE HYBRI	31,535	0	0	0	1	31,535	31,535	0	0	0	0	(31,535)
UW1121R	Sport Utility Vehicles-FORD ESCAPE HYBRI	31,535	0	0	0	1	31,535	31,535	0	0	0	0	(31,535)
UW1123R	Ford F150 XL, 4X4, Reg. Cab, Short Bed,	26,050	0	0	0	1	26,050	26,050	0	0	0	0	(26,050)
UW1124R	Ford F150 XL, 4X4, Reg. Cab, Short Bed,	26,050	0	0	0	1	26,050	26,050	0	0	0	0	(26,050)
UW1125R	Ford F150 XL, 4X4, Reg. Cab, Short Bed,	26,050	0	0	0	1	26,050	26,050	0	0	0	0	(26,050)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDM WATER TREATMENT

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD**												
UW1126R	Sport Utility Vehicles-FORD ESCAPE HYBRI	31,535	0	0	0	1	31,535	31,535	0	0	0	0	(31,535)
UW1127R	Sport Utility Vehicles-FORD ESCAPE HYBRI	31,535	0	0	0	1	31,535	31,535	0	0	0	0	(31,535)
UW1135R	Ford F150 XLT, 4X2, Reg. Cab, Short Bed,	25,598	0	0	0	1	25,598	25,598	0	0	0	0	(25,598)
UW1136R	3 User Metroscan for Alameda, Santa Clar	11,750	0	0	0	1	11,750	11,750	0	0	0	0	(11,750)
UW1137R	Electric Cart	16,000	0	0	0	1	16,000	16,000	0	0	0	0	(16,000)
UW1138R	Air Release Valve	18,000	0	0	0	1	18,000	18,000	0	0	0	0	(18,000)
UW1139R	Ford F150 XLT, 4X2, Reg. Cab, Short Bed,	24,251	0	0	0	1	24,251	24,251	0	0	0	0	(24,251)
UW121N	LIMS Server	0	50,000	0	0	0	0	(50,000)	0	0	0	0	0
UW122R	Midsize Sedan- Toyota Prius Hybrid	0	22,737	0	0	0	0	(22,737)	0	0	0	0	0
Project	: Subtotals		309,574	0	0	19	548,424	238,850	0	0	0	0	(548,424)
Sub-Fund	: 5W AAA AAA Subtotals		309,574	0	0	19	548,424	238,850	0	0	0	0	(548,424)
Program	**: BDM Subtotals**		**309,574**	**0**	**0**	**19**	**548,424**	**238,850**	**0**	**0**	**0**	**0**	**(548,424)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDO HETCHY WATER OPERATIONS

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD													
UH001R	4 HD Pipeline Dewatering Pump	0	32,343	0	0	0	0	(32,343)	0	0	0	0	0
UH002N	High Density Back Up Tape Drive	0	8,964	0	0	0	0	(8,964)	0	0	0	0	0
UH003R	Table Saw	0	5,192	0	0	0	0	(5,192)	0	0	0	0	0
UH004N	BITE 3 Battery Impedance Tester	0	6,409	0	0	0	0	(6,409)	0	0	0	0	0
UH005N	Circuit Breaker Tester	0	12,085	0	0	0	0	(12,085)	0	0	0	0	0
UH006N	Chipper	0	30,952	0	0	0	0	(30,952)	0	0	0	0	0
UH007R	2009 Tractor Truck	0	138,759	0	0	0	0	(138,759)	0	0	0	0	0
UH008R	¾ Ton Pickup Ext. Cab	0	96,708	0	0	0	0	(96,708)	0	0	0	0	0
UH009R	6WD Motor Grader w/Wing Plow	0	283,791	0	0	0	0	(283,791)	0	0	0	0	0
UH010R	4WD Tractor w/Front Loader	0	55,314	0	0	0	0	(55,314)	0	0	0	0	0
UH011N	Gyro Trac GT-13xp Mulcher	0	270,035	0	0	0	0	(270,035)	0	0	0	0	0
UH012R	Line Truck	0	265,213	0	0	0	0	(265,213)	0	0	0	0	0
UH013N	3/4 Ton Pickup Truck	0	92,300	0	0	0	0	(92,300)	0	0	0	0	0
UH1101N	High Pressure Washer	9,045	0	0	0	1	9,045	9,045	0	0	0	0	(9,045)
UH1105R	18"" Cut-off Saw	7,031	0	0	0	1	7,031	7,031	0	0	0	0	(7,031)
UH1106N	75 Gallon Fire Suppression Unit	7,774	0	0	0	2	15,548	15,548	0	0	0	0	(15,548)
UH1107R	544K Tier 3 John Deere Loader	214,506	0	0	0	1	214,506	214,506	0	0	0	0	(214,506)
UH1108R	410J Tier 3 John Deere Backhoe	119,246	0	0	0	1	119,246	119,246	0	0	0	0	(119,246)
UH1109N	Vail 3 Shank Ripper	7,567	0	0	0	1	7,567	7,567	0	0	0	0	(7,567)
UH1110R	F2680E Front Mount Mower	24,645	0	0	0	1	24,645	24,645	0	0	0	0	(24,645)
UH1111R	2011 Peterbilt 335 4 x 4 Flatbed w/Wench	170,721	0	0	0	1	170,721	170,721	0	0	0	0	(170,721)
UH1112R	Sport Utility Vehicles-Ford Escape Hyfir	32,859	0	0	0	1	32,859	32,859	0	0	0	0	(32,859)
UH1113R	1/2 Ton Pickup 4x4 w/ A/C	31,107	0	0	0	1	31,107	31,107	0	0	0	0	(31,107)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUBLIC UTILITIES COMMISSION**

Program : BDO **HETCHY WATER OPERATIONS**

			2009-2010	2010-2011					2011-2012				
Sub		Unit	Original	Base Budget		Mayor's Proposed		Mayor's vs. Original	Base Budget		Mayor's Proposed		FY2012 vs. FY2011
Object	Equipment Title	Cost	Amount	Count	Amount	Count	Amount	Amount	Count	Amount	Count	Amount	Amount
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**												
UH1114N	DC-24 BL WP Compaction Wheel	7,756	0	0	0	1	7,756	7,756	0	0	0	0	(7,756)
UH1115R	Trailer Mounted Generator	44,516	0	0	0	1	44,516	44,516	0	0	0	0	(44,516)
UH1116R	Bomag Truck Wagon	11,503	0	0	0	1	11,503	11,503	0	0	0	0	(11,503)
UH1117R	Air Compressor	23,991	0	0	0	1	23,991	23,991	0	0	0	0	(23,991)
UH1118N	VMT-2 Trailer	32,840	0	0	0	1	32,840	32,840	0	0	0	0	(32,840)
UH1119N	Altec Model AT37-G Bucket Truck	109,896	0	0	0	1	109,896	109,896	0	0	0	0	(109,896)
UH1120N	Truck Mounted Electric Crane	5,656	0	0	0	1	5,656	5,656	0	0	0	0	(5,656)
UH1121N	Doble TDR900 CB Timing Tester	15,577	0	0	0	1	15,577	15,577	0	0	0	0	(15,577)
UH1122N	CT Tester	18,615	0	0	0	1	18,615	18,615	0	0	0	0	(18,615)
UH1123N	3/4 Ton Pickup	61,441	0	0	0	1	61,441	61,441	0	0	0	0	(61,441)
UH1124R	Concrete Mix Trailer	19,497	0	0	0	1	19,497	19,497	0	0	0	0	(19,497)
UH1125N	Miller Trailblazer 302 Welder w/Weld Cab	7,636	0	0	0	1	7,636	7,636	0	0	0	0	(7,636)
UH1126R	Miller Trailblazer 302 Welder	5,943	0	0	0	1	5,943	5,943	0	0	0	0	(5,943)
UH1127R	Trailer	70,099	0	0	0	1	70,099	70,099	0	0	0	0	(70,099)
UH1128N	1/2 Ton Pickup 4X4 w A/C with	31,107	0	0	0	1	31,107	31,107	0	0	0	0	(31,107)
UH1129N	3/4 Ton Pickup 4X4 w A/C & Utility Body	48,737	0	0	0	1	48,737	48,737	0	0	0	0	(48,737)
UH1130N	3/4 Ton Pickup 4X4 w A/C & Utility Body	47,970	0	0	0	1	47,970	47,970	0	0	0	0	(47,970)
UH1131N	1/2 Ton Pickup 4X4 w A/C & Supercab	38,553	0	0	0	2	77,106	77,106	0	0	0	0	(77,106)
UH1132N	3/4 Ton Pickup 4X4 w A/C, Supercab & Uti	57,497	0	0	0	1	57,497	57,497	0	0	0	0	(57,497)
UH1200N	FY 2011-12 Equipment	0	0	0	0	0	0	0	0	0	1	1,067,241	1,067,241

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUBLIC UTILITIES COMMISSION

Program : BDO HETCHY WATER OPERATIONS

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**												
UH1230N	3/4 Ton Pickup 4X4 w A/C & utility body	0	0	0	0	0	0	0	0	0	1	48,737	48,737
UH1231N	3/4 Ton Pickup 4X4 w A/C & utility body	0	0	0	0	0	0	0	0	0	1	47,970	47,970
UH1232N	1/2 Ton Pickup 4X4 w A/C with	0	0	0	0	0	0	0	0	0	1	31,107	31,107
Project	: Subtotals		1,298,065	0	0	31	1,329,658	31,593	0	0	4	1,195,055	(134,603)
Sub-Fund	: 5T AAA AAA Subtotals		1,298,065	0	0	31	1,329,658	31,593	0	0	4	1,195,055	(134,603)
Program	**: BDO Subtotals**		**1,298,065**	**0**	**0**	**31**	**1,329,658**	**31,593**	**0**	**0**	**4**	**1,195,055**	**(134,603)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUC - PUBLIC UTILITIES COMMISSION**

Program : BCE **CUSTOMER SERVICES**

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**												
UC100R	Ford Ranger XL, 4X2, Reg Cab, Short Bed,	0	13,369	0	0	0	0	(13,369)	0	0	0	0	0
UC1111R	NCR iTRAN 3000t - Payment Processing Equ	47,000	0	0	0	1	47,000	47,000	0	0	0	0	(47,000)
UC1202N	Customer Services Equipment	0	0	0	0	0	0	0	0	0	1	47,000	47,000
Project	: Subtotals		13,369	0	0	1	47,000	33,631	0	0	1	47,000	0
Sub-Fund	: 5W PUC OPF Subtotals		13,369	0	0	1	47,000	33,631	0	0	1	47,000	0
Program	**: BCE Subtotals**		**13,369**	**0**	**0**	**1**	**47,000**	**33,631**	**0**	**0**	**1**	**47,000**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUC - PUBLIC UTILITIES COMMISSION

Program : BCR GENERAL MANAGEMENT

Sub Object	Equipment Title		Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC OPF**	**PUC OPERATING FUND**												
UC090R	Compact Sedan - Honda Civic GX		0	26,398	0	0	0	0	(26,398)	0	0	0	0	0
UC091R	Mid-Size Sedan - Toyota Camry Hybrid		0	26,769	0	0	0	0	(26,769)	0	0	0	0	0
UC1112R	Mid-Size Sedan-TOYOTA PRIUS HYBRID		27,535	0	0	0	2	55,070	55,070	0	0	0	0	(55,070)
UC1204N	Fleet Equipment		0	0	0	0	0	0	0	0	0	1	55,070	55,070
Project	:	Subtotals		53,167	0	0	2	55,070	1,903	0	0	1	55,070	0
Sub-Fund	: 5W PUC OPF	Subtotals		53,167	0	0	2	55,070	1,903	0	0	1	55,070	0
Program	**: BCR**	**Subtotals**		**53,167**	**0**	**0**	**2**	**55,070**	**1,903**	**0**	**0**	**1**	**55,070**	**0**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**

Department : PUC **PUC - PUBLIC UTILITIES COMMISSION**

Program : BCS **MANAGEMENT INFORMATION**

			2009-2010	2010-2011					2011-2012				
Sub Object	Equipment Title	Unit Cost	Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Original Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**												
UC092N	Blade Server with	0	123,957	0	0	0	0	(123,957)	0	0	0	0	0
UC093N	Primary Storage with	0	393,567	0	0	0	0	(393,567)	0	0	0	0	0
UC094N	Virtual Tape Library with	0	298,210	0	0	0	0	(298,210)	0	0	0	0	0
UC095N	IronPort Security Appliance with	0	109,720	0	0	0	0	(109,720)	0	0	0	0	0
UC096R	Catalyst 6500 Core Switch with	0	96,000	0	0	0	0	(96,000)	0	0	0	0	0
UC097R	Catalyst 6500 16-Port 10GB Ethernet Blad	0	190,000	0	0	0	0	(190,000)	0	0	0	0	0
UC098R	Catalyst 3560 10G Switch with	0	23,990	0	0	0	0	(23,990)	0	0	0	0	0
UC099R	ME6524 Switch 8GE with	0	108,000	0	0	0	0	(108,000)	0	0	0	0	0
UC1101N	Blade server	106,222	0	0	0	1	106,222	106,222	0	0	0	0	(106,222)
UC1102N	Primary Storage	163,405	0	0	0	1	163,405	163,405	0	0	0	0	(163,405)
UC1103N	Virtual Tape Library	235,200	0	0	0	1	235,200	235,200	0	0	0	0	(235,200)
UC1104N	Ugrade Storage	101,043	0	0	0	1	101,043	101,043	0	0	0	0	(101,043)
UC1105N	Wireless LAN Controllers	36,490	0	0	0	2	72,980	72,980	0	0	0	0	(72,980)
UC1106N	10GB Switches	23,200	0	0	0	4	92,800	92,800	0	0	0	0	(92,800)
UC1107N	Core Switch	129,744	0	0	0	2	259,488	259,488	0	0	0	0	(259,488)
UC1108R	48 Port Switches	11,990	0	0	0	20	239,800	239,800	0	0	0	0	(239,800)
UC1109N	Application Accelerator Modules	6,500	0	0	0	12	78,000	78,000	0	0	0	0	(78,000)
UC1110N	Video Conferencing Equipment	72,972	0	0	0	1	72,972	72,972	0	0	0	0	(72,972)
UC1117N	Servers and Networking Equipment	50,000	0	0	0	1	50,000	50,000	0	0	0	0	(50,000)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUC - PUBLIC UTILITIES COMMISSION

Program : BCS MANAGEMENT INFORMATION

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC OPF**	**PUC OPERATING FUND**											
UC1201N	ITS Equipment		0	0	0	0	0	0	0	0	1	1,421,910	1,421,910
Project	:	Subtotals	1,343,444	0	0	46	1,471,910	128,466	0	0	1	1,421,910	(50,000)
Sub-Fund	: 5W PUC OPF	Subtotals	1,343,444	0	0	46	1,471,910	128,466	0	0	1	1,421,910	(50,000)
Program	**: BCS**	**Subtotals**	**1,343,444**	**0**	**0**	**46**	**1,471,910**	**128,466**	**0**	**0**	**1**	**1,421,910**	**(50,000)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PUC PUC - PUBLIC UTILITIES COMMISSION

Program : BCU ENGINEERING

Sub Object	Equipment Title	Unit Cost	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Amount	2011-2012 Base Budget Count	2011-2012 Base Budget Amount	2011-2012 Mayor's Proposed Count	2011-2012 Mayor's Proposed Amount	FY2012 vs. FY2011 Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**												
UC089N	Engineering Plotter Printer with	0	10,000	0	0	0	0	(10,000)	0	0	0	0	0
UC108R	Mid-Size Sedan Toyota Prius Hybrid	0	22,738	0	0	0	0	(22,738)	0	0	0	0	0
UC109R	Mid-Size Sedan Toyota Prius Hybrid	0	22,738	0	0	0	0	(22,738)	0	0	0	0	0
UC110R	Mid-Size Sedan Toyota Prius Hybrid	0	22,738	0	0	0	0	(22,738)	0	0	0	0	0
UC1113R	Ford Ranger XL, 4X2, Reg Cab, Short Bed,	15,864	0	0	0	1	15,864	15,864	0	0	0	0	(15,864)
UC1114R	Ford Ranger XL, 4X2, Reg Cab, Short Bed,	13,364	0	0	0	1	13,364	13,364	0	0	0	0	(13,364)
UC1115R	Ford Ranger XL, 4X2, Reg Cab, Short Bed,	13,364	0	0	0	1	13,364	13,364	0	0	0	0	(13,364)
UC1116R	Mid-Size Sedan-TOYOTA PRIUS HYBRID	27,535	0	0	0	1	27,535	27,535	0	0	0	0	(27,535)
UC112R	Ford Ranger XL, 4X2, Reg Cab, Short Bed,	0	11,891	0	0	0	0	(11,891)	0	0	0	0	0
UC113R	Ford Ranger XL, 4X2, Reg Cab, Short Bed,	0	11,891	0	0	0	0	(11,891)	0	0	0	0	0
Project	: Subtotals		101,996	0	0	4	70,127	(31,869)	0	0	0	0	(70,127)
Sub-Fund	: 5W PUC OPF Subtotals		101,996	0	0	4	70,127	(31,869)	0	0	0	0	(70,127)
Program	**: BCU Subtotals**		**101,996**	**0**	**0**	**4**	**70,127**	**(31,869)**	**0**	**0**	**0**	**0**	**(70,127)**
Department	**: PUC Subtotals**		**5,678,895**	**0**	**0**	**170**	**8,351,255**	**2,672,360**	**0**	**0**	**15**	**5,809,847**	**(2,541,408)**
Service Area	**: B Subtotals**		**5,678,895**	**0**	**0**	**170**	**8,351,255**	**2,672,360**	**0**	**0**	**15**	**5,809,847**	**(2,541,408)**

SAN FRANCISCO PUBLIC LIBRARY
3 1223 08679 5516

DEPARTMENT PROGRAM BUDGETS FOR SELECTED DEPARTMENTS

As of May 1, 2010
FOR FISCAL YEAR 2010-2011

SELECTED DEPARTMENTS & CAPITAL PROJECTS

BOARD OF APPEALS, CHILD SUPPORT SERVICES, CHILDREN & FAMILIES COMMISSION, LAW LIBRARY, RENT ARBITRATION BOARD, RETIREMENT SYSTEM, CAPITAL PROJECTS

VOLUME II

GOVERNMENT
DOCUMENTS DEPT
MAY - 4 2010
SAN FRANCISCO
PUBLIC LIBRARY

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets for Selected Departments
As of May 1, 2010
For Fiscal Year 2010-2011

Volume II

Selected Departments and Capital Projects

Department Title	Dept Code	Page
BOARD OF APPEALS	PAB	1
CHILD SUPPORT SERVICES	CSS	4
CHILDREN AND FAMILIES COMMISSION	CFC	10
LAW LIBRARY	LLB	21
RENT ARBITRATION BOARD	RNT	23
RETIREMENT SYSTEM	RET	28
CAPITAL PROJECTS		40

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CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PAB BOARD OF APPEALS

Program : BAH APPEALS PROCESSING

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
60124	PERMIT APPLICATION FILING FEES	38,700	38,700	44,900	6,200
60126	BOARD OF APPEALS SURCHARGE	795,712	795,712	885,594	89,882
Project	: Subtotals	834,412	834,412	930,494	96,082
Sub-Fund	: 1G AGF AAA Subtotals	834,412	834,412	930,494	96,082
Program	**: BAH Subtotals**	**834,412**	**834,412**	**930,494**	**96,082**
Department	**: PAB Subtotals**	**834,412**	**834,412**	**930,494**	**96,082**
Service Area	**: B Subtotals**	**834,412**	**834,412**	**930,494**	**96,082**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PAB BOARD OF APPEALS

Program : BAH APPEALS PROCESSING

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	365,975	359,849	359,849	(6,126)
009	PREMIUM PAY	3,120	3,120	2,080	(1,040)
011	OVERTIME	12,789	12,789	7,492	(5,297)
013	RETIREMENT	45,005	58,603	58,603	13,598
014	SOCIAL SECURITY	27,564	27,346	26,862	(702)
015	HEALTH SERVICE	74,320	77,045	77,045	2,725
016	DENTAL COVERAGE	6,994	7,916	7,916	922
017	UNEMPLOYMENT INSURANCE	763	941	925	162
019	OTHER FRINGE BENEFITS	4,960	5,326	5,326	366
020	OVERHEAD	36,928	45,121	45,121	8,193
022	TRAINING	2,000	2,000	2,000	0
023	EMPLOYEE EXPENSES	500	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,992	30,992	30,992	0
031	RENTS & LEASES-EQUIPMENT	5,700	5,700	5,700	0
035	OTHER CURRENT EXPENSES	8,000	8,000	8,000	0
049	OTHER MATERIALS & SUPPLIES	10,459	10,459	9,398	(1,061)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	198,343	202,233	282,685	84,342
Project	: Subtotals	834,412	857,940	930,494	96,082
Sub-Fund	: 1G AGF AAA Subtotals	834,412	857,940	930,494	96,082
Program	**: BAH Subtotals**	**834,412**	**857,940**	**930,494**	**96,082**
Department	**: PAB Subtotals**	**834,412**	**857,940**	**930,494**	**96,082**
Service Area	**: B Subtotals**	**834,412**	**857,940**	**930,494**	**96,082**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PAB BOARD OF APPEALS

Program : BAH APPEALS PROCESSING

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0112	Board/Commission Member, Gro	A	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
0961	Department Head I	A	50.94	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)
1424	Clerk Typist	A	19.71	2.00	96,472	2.00	94,930	2.00	94,930	0.00	(1,542)
1426	Senior Clerk Typist	A	21.59	1.00	52,899	1.00	52,053	1.00	52,053	0.00	(846)
8173	Legal Assistant	A	30.44	1.00	76,879	1.00	74,751	1.00	74,751	0.00	(2,128)
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,367	0.00	1,344	0.00	1,344	0.00	(23)
9993M	Attrition Savings - Miscella	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(2,604)	0.00	0	0.00	0	0.00	2,604
OVERM	Overtime - Miscellaneous	A	0.00	0.00	12,789	0.00	12,789	0.00	7,492	0.00	(5,297)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	3,120	0.00	3,120	0.00	2,080	0.00	(1,040)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(1,210)	0.00	(1,183)	0.00	(1,183)	0.00	27
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			5.00	381,884	5.00	375,758	5.00	369,421	0.00	(12,463)
Sub-Fund	: 1G AGF AAA Subtotals			5.00	381,884	5.00	375,758	5.00	369,421	0.00	(12,463)
Program	**: BAH Subtotals**			**5.00**	**381,884**	**5.00**	**375,758**	**5.00**	**369,421**	**0.00**	**(12,463)**
Department	**: PAB Subtotals**			**5.00**	**381,884**	**5.00**	**375,758**	**5.00**	**369,421**	**0.00**	**(12,463)**
Service Area	**: B Subtotals**			**5.00**	**381,884**	**5.00**	**375,758**	**5.00**	**369,421**	**0.00**	**(12,463)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAF CHILD SUPPORT SERVICES PROGRAM

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**				
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	9,903,702	9,903,702	9,235,556	(668,146)
45299	OTHER STATE-PUBLIC ASSISTANCE PROGRAMS	4,351,627	4,351,627	4,196,930	(154,697)
48999	OTHER STATE GRANTS & SUBVENTIONS	750,280	750,280	723,609	(26,671)
60199	OTHER GENERAL GOVERNMENT CHARGES	6,500	6,500	6,500	0
Project	: Subtotals	15,012,109	15,012,109	14,162,595	(849,514)
Sub-Fund	: 2S CSS ANP Subtotals	15,012,109	15,012,109	14,162,595	(849,514)
Sub-Fund	**: 2S CSS ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
Grant	**: CSARRA CHILD SUPPORT SERVICES-ARRA FUNDING**				
44531	ARRA-FEDERAL PASS-THRU STATE/OTHER	0	0	329,563	329,563
Grant	: CSARRA Subtotals	0	0	329,563	329,563
Sub-Fund	: 2S CSS ARA Subtotals	0	0	329,563	329,563
Program	**: CAF Subtotals**	**15,012,109**	**15,012,109**	**14,492,158**	**(519,951)**
Department	**: CSS Subtotals**	**15,012,109**	**15,012,109**	**14,492,158**	**(519,951)**
Service Area	**: C Subtotals**	**15,012,109**	**15,012,109**	**14,492,158**	**(519,951)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CSS CHILD SUPPORT SERVICES

Program : CAF CHILD SUPPORT SERVICES PROGRAM

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**				
001	PERMANENT SALARIES-MISC	8,514,902	8,370,113	8,320,898	(194,004)
009	PREMIUM PAY	45,000	45,000	40,000	(5,000)
013	RETIREMENT	1,292,871	1,612,970	1,598,050	305,179
014	SOCIAL SECURITY	628,577	620,279	616,296	(12,281)
015	HEALTH SERVICE	1,554,635	1,574,795	1,542,529	(12,106)
016	DENTAL COVERAGE	163,222	184,851	179,798	16,576
017	UNEMPLOYMENT INSURANCE	17,122	21,038	20,901	3,779
019	OTHER FRINGE BENEFITS	84,146	84,313	82,894	(1,252)
021	TRAVEL	16,750	16,750	26,750	10,000
022	TRAINING	15,000	15,000	17,500	2,500
023	EMPLOYEE EXPENSES	2,000	2,000	2,000	0
024	MEMBERSHIP FEES	0	0	20,000	20,000
026	COURT FEES AND OTHER COMPENSATION	3,000	3,000	1,500	(1,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	53,000	53,000	53,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	30,000	30,000	30,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,042,544	1,042,544	585,779	(456,765)
035	OTHER CURRENT EXPENSES	220,977	220,977	220,423	(554)
047	FUELS AND LUBRICANTS	70,587	70,587	0	(70,587)
049	OTHER MATERIALS & SUPPLIES	194,787	194,787	166,500	(28,287)
052	TAXES; LICENSES & PERMITS	0	0	1,000	1,000
054	OTHER FIXED CHARGES	16,000	16,000	16,000	0
079	ALLOCATED CHARGES	0	0	(329,563)	(329,563)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,054,489	1,036,632	950,340	(104,149)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAF CHILD SUPPORT SERVICES PROGRAM

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**				
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(7,500)	(7,500)	0	7,500
Project	: Subtotals	15,012,109	15,207,136	14,162,595	(849,514)
Sub-Fund	: 2S CSS ANP Subtotals	15,012,109	15,207,136	14,162,595	(849,514)
Sub-Fund	**: 2S CSS ARA AMERICAN RECOVERY AND REINVESTMENT ACT**				
Grant	**: CSARRA CHILD SUPPORT SERVICES-ARRA FUNDING**				
079	ALLOCATED CHARGES	0	0	329,563	329,563
Grant	: CSARRA Subtotals	0	0	329,563	329,563
Sub-Fund	: 2S CSS ARA Subtotals	0	0	329,563	329,563
Program	**: CAF Subtotals**	**15,012,109**	**15,207,136**	**14,492,158**	**(519,951)**
Department	**: CSS Subtotals**	**15,012,109**	**15,207,136**	**14,492,158**	**(519,951)**
Service Area	**: C Subtotals**	**15,012,109**	**15,207,136**	**14,492,158**	**(519,951)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**

Department : CSS **CHILD SUPPORT SERVICES**

Program : CAF **CHILD SUPPORT SERVICES PROGRAM**

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original		2010-2011 Base Budget		2010-2011 Mayor's Proposed		2010-2011 Mayor's vs. Original	
				Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 2S CSS ANP	**CSS-OPERATING-NON-PROJECT FUND**										
0922	Manager I	A	41.02	4.00	429,019	4.00	415,430	4.00	415,430	0.00	(13,589)
0923	Manager II	A	44.00	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)
0923	Manager II	AR	44.00	0.00	0	0.00	0	0.00	1	0.00	1
0931	Manager III	A	47.49	0.00	0	0.00	0	0.00	0	0.00	0
0953	Deputy Director III	A	58.96	1.00	154,147	1.00	149,264	1.00	149,264	0.00	(4,883)
0963	Department Head III	A	67.10	1.00	175,454	1.00	169,896	1.00	169,896	0.00	(5,558)
1023	IS Administrator III	A	38.85	2.00	196,230	2.00	190,767	2.00	190,767	0.00	(5,463)
1024	IS Administrator-Supervisor	A	41.82	1.00	105,594	1.00	102,707	1.00	102,707	0.00	(2,887)
1062	IS Programmer Analyst	AT	29.41	0.00	0	0.00	0	1.00	74,751	1.00	74,751
1222	Senior Payroll And Personnel	A	26.55	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)
1404	Clerk	A	18.96	3.00	139,114	3.00	136,889	3.00	136,889	0.00	(2,225)
1424	Clerk Typist	A	19.71	3.00	144,709	3.00	142,395	3.00	142,395	0.00	(2,314)
1426	Senior Clerk Typist	A	21.59	8.00	423,188	8.00	416,421	8.00	416,421	0.00	(6,767)
1446	Secretary II	A	23.80	2.00	116,634	2.00	114,768	2.00	114,768	0.00	(1,866)
1450	Executive Secretary I	A	25.92	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)
1630	Account Clerk	A	20.32	1.00	49,774	1.00	48,978	1.00	48,978	0.00	(796)
1632	Senior Account Clerk	A	23.51	1.00	57,637	1.00	56,715	1.00	56,715	0.00	(922)
1634	Principal Account Clerk	A	26.55	1.00	65,071	1.00	64,031	1.00	64,031	0.00	(1,040)
1634	Principal Account Clerk	AT	26.55	0.00	0	0.00	0	(1.00)	(64,031)	(1.00)	(64,031)
1652	Senior Accountant	A	29.56	1.00	74,684	1.00	72,579	1.00	72,579	0.00	(2,105)
1654	Principal Accountant	A	35.78	1.00	90,279	1.00	87,858	1.00	87,858	0.00	(2,421)
1844	Senior Management Assistant	A	32.28	1.00	79,083	1.00	77,819	1.00	77,819	0.00	(1,264)
4320	Cashier I	A	19.71	1.00	48,236	1.00	47,465	1.00	47,465	0.00	(771)
8158	Child Support Officer II	A	27.35	62.00	4,156,281	62.00	4,089,818	62.00	4,089,818	0.00	(66,463)
8159	Child Support Officer III	A	32.59	19.00	1,517,426	19.00	1,493,160	19.00	1,493,160	0.00	(24,266)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CSS CHILD SUPPORT SERVICES

Program : CAF CHILD SUPPORT SERVICES PROGRAM

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**										
8177	Attorney (Civil/Criminal)	A	47.36	4.00	677,098	4.00	658,458	4.00	658,458	0.00	(18,640)
8182	Head Attorney, Civil And Cri	A	73.45	1.00	182,152	1.00	177,138	1.00	177,138	0.00	(5,014)
9991M	One Day Adjustment - Misc	A	0.00	0.00	32,624	0.00	32,064	0.00	31,836	0.00	(788)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	2	0.00	2
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0	0.00	0	0.00	42	0.00	42
9993M	Attrition Savings - Miscella	A	0.00	(4.30)	(334,896)	(4.24)	(328,995)	(7.43)	(576,336)	(3.13)	(241,440)
9994M	MCCP Offset - Misc	A	0.00	0.00	2,770	0.00	2,721	0.00	2,721	0.00	(49)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(19,740)	0.00	0	0.00	0	0.00	19,740
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	45,000	0.00	45,000	0.00	40,000	0.00	(5,000)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(291,311)	0.00	(286,178)	0.00	(98,589)	0.00	192,722
Project	: Subtotals			116.70	8,559,902	116.76	8,415,113	113.57	8,360,898	(3.13)	(199,004)
Sub-Fund	: 2S CSS ANP Subtotals			116.70	8,559,902	116.76	8,415,113	113.57	8,360,898	(3.13)	(199,004)
Program	**: CAF Subtotals**			**116.70**	**8,559,902**	**116.76**	**8,415,113**	**113.57**	**8,360,898**	**(3.13)**	**(199,004)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CSS CHILD SUPPORT SERVICES
Program : CAR CASES CONSORTIUM

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S CSS ANP CSS-OPERATING-NON-PROJECT FUND**										
9993M	Attrition Savings - Miscella	A	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CSS ANP Subtotals			0.00	0	0.00	0	0.00	0	0.00	0
Program	**: CAR Subtotals**			**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Department	**: CSS Subtotals**			**116.70**	**8,559,902**	**116.76**	**8,415,113**	**113.57**	**8,360,898**	**(3.13)**	**(199,004)**
Service Area	**: C Subtotals**			**116.70**	**8,559,902**	**116.76**	**8,415,113**	**113.57**	**8,360,898**	**(3.13)**	**(199,004)**

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CFC CHILDREN AND FAMILIES FUND

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**				
Project	**: PCIP10 PROP 10 - TOBACCO TAX FUNDING**				
30150	INTEREST EARNED - POOLED CASH	0	0	300,000	300,000
45417	PROP 10 TOBACCO TAX FUNDING	0	0	5,600,000	5,600,000
Project	: PCIP10 Subtotals	0	0	5,900,000	5,900,000
Sub-Fund	: 2S CFC ACP Subtotals	0	0	5,900,000	5,900,000
Sub-Fund	**: 2S CFC GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: CHPR10 PROP 10 TOBACCO TAX**				
30150	INTEREST EARNED - POOLED CASH	451,500	451,500	0	(451,500)
45417	PROP 10 TOBACCO TAX FUNDING	6,934,928	6,934,928	0	(6,934,928)
Grant	: CHPR10 Subtotals	7,386,428	7,386,428	0	(7,386,428)
Sub-Fund	: 2S CFC GNC Subtotals	7,386,428	7,386,428	0	(7,386,428)
Sub-Fund	**: 2S CFC GPC GRANTS; PROJECT; CONTINUING**				
Project	**: PCIP10 PROP 10 - TOBACCO TAX FUNDING**				
Grant	**: CISRDI SCHOOL READINESS IMP LEGACY GRANT**				
45417	PROP 10 TOBACCO TAX FUNDING	0	0	100,000	100,000
Grant	: CISRDI Subtotals	0	0	100,000	100,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CFC CHILDREN AND FAMILIES FUND

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CFC GPC GRANTS; PROJECT; CONTINUING**				
Grant	**: CISRED SCHOOL READINESS LEGACY GRANT**				
45417	PROP 10 TOBACCO TAX FUNDING	0	0	500,000	500,000
Grant	: CISRED Subtotals	0	0	500,000	500,000
Project	: PCIP10 Subtotals	0	0	600,000	600,000
Sub-Fund	: 2S CFC GPC Subtotals	0	0	600,000	600,000
Program	**: CFC Subtotals**	**7,386,428**	**7,386,428**	**6,500,000**	**(886,428)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : CPH PUBLIC ED FUND - PROP H (MARCH 2004)

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**				
Project	**: PCIPRH PUBLIC EDUCATION-PROP H (MARCH 2004)**				
30150	INTEREST EARNED - POOLED CASH	258,750	258,750	102,000	(156,750)
45417	PROP 10 TOBACCO TAX FUNDING	1,200,000	1,200,000	1,259,174	59,174
GFSUP	GENERAL FUND SUPPORT	15,000,000	20,000,000	14,540,000	(460,000)
Project	: PCIPRH Subtotals	16,458,750	21,458,750	15,901,174	(557,576)
Sub-Fund	: 2S CFC ACP Subtotals	16,458,750	21,458,750	15,901,174	(557,576)
Program	**: CPH Subtotals**	**16,458,750**	**21,458,750**	**15,901,174**	**(557,576)**
Department	**: CFC Subtotals**	**23,845,178**	**28,845,178**	**22,401,174**	**(1,444,004)**
Service Area	**: C Subtotals**	**23,845,178**	**28,845,178**	**22,401,174**	**(1,444,004)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CFC CHILDREN AND FAMILIES FUND

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**				
Project	**: PCIP10 PROP 10 - TOBACCO TAX FUNDING**				
001	PERMANENT SALARIES-MISC	0	0	514,372	514,372
005	TEMP SALARIES-MISC	0	0	24,108	24,108
013	RETIREMENT	0	0	104,994	104,994
014	SOCIAL SECURITY	0	0	42,896	42,896
015	HEALTH SERVICE	0	35,052	104,375	104,375
016	DENTAL COVERAGE	0	0	10,766	10,766
017	UNEMPLOYMENT INSURANCE	0	0	1,344	1,344
019	OTHER FRINGE BENEFITS	0	0	5,249	5,249
021	TRAVEL	0	0	10,125	10,125
024	MEMBERSHIP FEES	0	0	7,647	7,647
026	COURT FEES AND OTHER COMPENSATION	0	0	8,500	8,500
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	182,057	182,057
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	50,632	50,632
031	RENTS & LEASES-EQUIPMENT	0	0	7,343	7,343
035	OTHER CURRENT EXPENSES	0	0	1,000	1,000
038	CITY GRANT PROGRAMS	0	0	8,836,378	8,836,378
046	FOOD	0	0	5,550	5,550
049	OTHER MATERIALS & SUPPLIES	0	0	15,844	15,844
079	ALLOCATED CHARGES	0	0	(600,000)	(600,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,468	3,297,131	3,297,131
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	(6,730,311)	(6,730,311)
Project	: PCIP10 Subtotals	0	36,520	5,900,000	5,900,000
Sub-Fund	: 2S CFC ACP Subtotals	0	36,520	5,900,000	5,900,000

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CFC CHILDREN AND FAMILIES FUND

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CFC GNC GRANTS; NON-PROJECT; CONTINUING**				
Grant	**: CHPR10 PROP 10 TOBACCO TAX**				
001	PERMANENT SALARIES-MISC	544,198	533,825	2	(544,196)
013	RETIREMENT	84,508	104,726	1	(84,507)
014	SOCIAL SECURITY	40,628	40,044	(1)	(40,629)
015	HEALTH SERVICE	98,336	69,323	0	(98,336)
016	DENTAL COVERAGE	9,511	10,767	1	(9,510)
017	UNEMPLOYMENT INSURANCE	1,088	1,334	1	(1,087)
019	OTHER FRINGE BENEFITS	5,800	6,009	(4)	(5,804)
021	TRAVEL	10,200	10,200	0	(10,200)
024	MEMBERSHIP FEES	5,400	5,400	0	(5,400)
027	PROFESSIONAL & SPECIALIZED SERVICES	276,147	276,147	0	(276,147)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	47,139	47,139	0	(47,139)
031	RENTS & LEASES-EQUIPMENT	5,621	5,621	0	(5,621)
035	OTHER CURRENT EXPENSES	1,000	1,000	0	(1,000)
038	CITY GRANT PROGRAMS	9,519,693	9,519,693	0	(9,519,693)
046	FOOD	28,000	28,000	0	(28,000)
049	OTHER MATERIALS & SUPPLIES	20,373	20,373	0	(20,373)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,245,433	4,242,806	0	(4,245,433)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(7,556,647)	(7,556,647)	0	7,556,647
Grant	: CHPR10 Subtotals	7,386,428	7,365,760	0	(7,386,428)
Sub-Fund	: 2S CFC GNC Subtotals	7,386,428	7,365,760	0	(7,386,428)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CFC CHILDREN AND FAMILIES COMMISSION
Program : CFC CHILDREN AND FAMILIES FUND

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund : 2S CFC GPC	**GRANTS; PROJECT; CONTINUING**				
Project : PCIP10	**PROP 10 - TOBACCO TAX FUNDING**				
Grant : CISRDI	**SCHOOL READINESS IMP LEGACY GRANT**				
079 ALLOCATED CHARGES		0	0	100,000	100,000
Grant : CISRDI	Subtotals	0	0	100,000	100,000
Grant : CISRED	**SCHOOL READINESS LEGACY GRANT**				
079 ALLOCATED CHARGES		0	0	500,000	500,000
Grant : CISRED	Subtotals	0	0	500,000	500,000
Project : PCIP10	Subtotals	0	0	600,000	600,000
Sub-Fund : 2S CFC GPC	Subtotals	0	0	600,000	600,000
Program : CFC	**Subtotals**	**7,386,428**	**7,402,280**	**6,500,000**	**(886,428)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CPH PUBLIC ED FUND - PROP H (MARCH 2004)

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**				
Project	**: PCIPRH PUBLIC EDUCATION-PROP H (MARCH 2004)**				
001	PERMANENT SALARIES-MISC	623,210	611,270	628,917	5,707
013	RETIREMENT	97,049	120,180	123,969	26,920
014	SOCIAL SECURITY	47,055	46,374	47,728	673
015	HEALTH SERVICE	133,042	141,215	141,215	8,173
016	DENTAL COVERAGE	12,866	14,566	14,566	1,700
017	UNEMPLOYMENT INSURANCE	1,247	1,527	1,571	324
019	OTHER FRINGE BENEFITS	7,308	7,621	7,730	422
021	TRAVEL	20,000	20,000	16,987	(3,013)
027	PROFESSIONAL & SPECIALIZED SERVICES	548,293	548,293	231,913	(316,380)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	52,732	52,732	61,839	9,107
031	RENTS & LEASES-EQUIPMENT	6,779	6,779	9,350	2,571
035	OTHER CURRENT EXPENSES	2,000	2,000	77,000	75,000
038	CITY GRANT PROGRAMS	11,433,981	11,433,981	11,773,539	339,558
046	FOOD	31,000	31,000	20,000	(11,000)
049	OTHER MATERIALS & SUPPLIES	29,942	29,942	15,000	(14,942)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,621,121	3,619,726	2,912,850	(708,271)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**

Department : CFC **CHILDREN AND FAMILIES COMMISSION**

Program : CPH **PUBLIC ED FUND - PROP H (MARCH 2004)**

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S CFC ACP** **CFC-CONTINUING PROJECTS**				
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(208,875)	(208,875)	(183,000)	25,875
Project	: PCIPRH Subtotals	16,458,750	16,478,331	15,901,174	(557,576)
Sub-Fund	: 2S CFC ACP Subtotals	16,458,750	16,478,331	15,901,174	(557,576)
Program	**: CPH** **Subtotals**	**16,458,750**	**16,478,331**	**15,901,174**	**(557,576)**
Department	**: CFC** **Subtotals**	**23,845,178**	**23,880,611**	**22,401,174**	**(1,444,004)**
Service Area	**: C** **Subtotals**	**23,845,178**	**23,880,611**	**22,401,174**	**(1,444,004)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CFC CHILDREN AND FAMILIES FUND

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**										
Project	**: PCIP10 PROP 10 - TOBACCO TAX FUNDING**										
0951	Deputy Director I	AR	41.02	0.00	0	0.00	0	0.25	25,964	0.25	25,964
0961	Department Head I	AR	50.94	0.00	0	0.00	0	0.60	77,372	0.60	77,372
1450	Executive Secretary I	AR	25.92	0.00	0	0.00	0	0.50	31,259	0.50	31,259
9770	Community Development Assist	AR	23.05	0.00	0	0.00	0	0.80	44,480	0.80	44,480
9772	Community Development Specia	AR	28.99	0.00	0	0.00	0	3.00	209,724	3.00	209,724
9774	Senior Community Development	AR	33.56	0.00	0	0.00	0	0.15	12,138	0.15	12,138
9775	Senior Community Development	AR	39.86	0.00	0	0.00	0	1.50	144,069	1.50	144,069
9991M	One Day Adjustment - Misc	A	0.00	0.00	0	0.00	0	0.00	(125)	0.00	(125)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	2,097	0.00	2,097
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0	0.00	0	0.00	(32,606)	0.00	(32,606)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0	0.00	0	0.33	24,108	0.33	24,108
Project	: PCIP10 Subtotals			0.00	0	0.00	0	7.13	538,480	7.13	538,480
Sub-Fund	: 2S CFC ACP Subtotals			0.00	0	0.00	0	7.13	538,480	7.13	538,480
Sub-Fund	**: 2S CFC GNC GRANTS; NON-PROJECT; CONTINUING**										
Grant	**: CHPR10 PROP 10 TOBACCO TAX**										
0951	Deputy Director I	A	41.02	0.25	26,814	0.25	25,964	0.25	25,964	0.00	(850)
0951	Deputy Director I	AR	41.02	0.00	0	0.00	0	(0.25)	(25,964)	(0.25)	(25,964)
0961	Department Head I	A	50.94	0.60	79,903	0.60	77,372	0.60	77,372	0.00	(2,531)
0961	Department Head I	AR	50.94	0.00	0	0.00	0	(0.60)	(77,372)	(0.60)	(77,372)
1450	Executive Secretary I	A	25.92	0.50	31,767	0.50	31,259	0.50	31,259	0.00	(508)
1450	Executive Secretary I	AR	25.92	0.00	0	0.00	0	(0.50)	(31,259)	(0.50)	(31,259)
9770	Community Development Assist	A	23.05	0.80	45,202	0.80	44,480	0.80	44,480	0.00	(722)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CFC CHILDREN AND FAMILIES FUND

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S CFC GNC GRANTS; NON-PROJECT; CONTINUING**										
9770	Community Development Assist	AR	23.05	0.00	0	0.00	0	(0.80)	(44,480)	(0.80)	(44,480)
9772	Community Development Specia	A	28.99	3.00	213,132	3.00	209,724	3.00	209,724	0.00	(3,408)
9772	Community Development Specia	AR	28.99	0.00	0	0.00	0	(3.00)	(209,724)	(3.00)	(209,724)
9774	Senior Community Development	A	33.56	0.65	53,452	0.65	52,597	0.65	52,597	0.00	(855)
9774	Senior Community Development	AR	33.56	0.00	0	0.00	0	(0.65)	(52,597)	(0.65)	(52,597)
9775	Senior Community Development	A	39.86	1.00	97,607	1.00	96,046	1.00	96,046	0.00	(1,561)
9775	Senior Community Development	AR	39.86	0.00	0	0.00	0	(1.00)	(96,046)	(1.00)	(96,046)
9991M	One Day Adjustment - Misc	A	0.00	0.00	2,083	0.00	2,044	0.00	2,066	0.00	(17)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	(2,067)	0.00	(2,067)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(5,762)	0.00	(5,661)	0.00	3	0.00	5,765
Grant	: CHPR10 Subtotals			6.80	544,198	6.80	533,825	0.00	2	(6.80)	(544,196)
Sub-Fund	: 2S CFC GNC Subtotals			6.80	544,198	6.80	533,825	0.00	2	(6.80)	(544,196)
Program	**: CFC Subtotals**			**6.80**	**544,198**	**6.80**	**533,825**	**7.13**	**538,482**	**0.33**	**(5,716)**

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : CFC CHILDREN AND FAMILIES COMMISSION

Program : CPH PUBLIC ED FUND - PROP H (MARCH 2004)

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S CFC ACP CFC-CONTINUING PROJECTS**										
Project	**: PCIPRH PUBLIC EDUCATION-PROP H (MARCH 2004)**										
0951	Deputy Director I	A	41.02	0.75	80,441	0.75	77,893	0.75	77,893	0.00	(2,548)
0961	Department Head I	A	50.94	0.40	53,269	0.40	51,582	0.40	51,582	0.00	(1,687)
1450	Executive Secretary I	A	25.92	0.50	31,767	0.50	31,259	0.50	31,259	0.00	(508)
9770	Community Development Assist	A	23.05	2.20	124,305	2.20	122,317	2.20	122,317	0.00	(1,988)
9772	Community Development Specia	A	28.99	2.00	142,088	2.00	139,816	2.00	139,816	0.00	(2,272)
9774	Senior Community Development	A	33.56	3.35	275,482	3.35	271,077	3.35	271,077	0.00	(4,405)
9774	Senior Community Development	AR	33.56	0.00	0	0.00	0	(1.50)	(121,377)	(1.50)	(121,377)
9775	Senior Community Development	AR	39.86	0.00	0	0.00	0	1.50	144,069	1.50	144,069
9991M	One Day Adjustment - Misc	A	0.00	0.00	2,386	0.00	2,340	0.00	2,320	0.00	(66)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0	0.00	0	0.00	88	0.00	88
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(86,528)	0.00	(85,014)	0.00	(90,127)	0.00	(3,599)
Project	: PCIPRH Subtotals			9.20	623,210	9.20	611,270	9.20	628,917	0.00	5,707
Sub-Fund	: 2S CFC ACP Subtotals			9.20	623,210	9.20	611,270	9.20	628,917	0.00	5,707
Program	**: CPH Subtotals**			**9.20**	**623,210**	**9.20**	**611,270**	**9.20**	**628,917**	**0.00**	**5,707**
Department	**: CFC Subtotals**			**16.00**	**1,167,408**	**16.00**	**1,145,095**	**16.33**	**1,167,399**	**0.33**	**(9)**
Service Area	**: C Subtotals**			**16.00**	**1,167,408**	**16.00**	**1,145,095**	**16.33**	**1,167,399**	**0.33**	**(9)**

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION

Department : LLB LAW LIBRARY

Program : EEA LAW LIBRARY

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**				
001	PERMANENT SALARIES-MISC	347,487	347,551	347,551	64
013	RETIREMENT	59,037	73,193	73,193	14,156
014	SOCIAL SECURITY	24,545	24,549	24,549	4
015	HEALTH SERVICE	32,441	29,865	29,865	(2,576)
016	DENTAL COVERAGE	4,197	4,749	4,749	552
017	UNEMPLOYMENT INSURANCE	695	869	869	174
019	OTHER FRINGE BENEFITS	560	533	533	(27)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	17,275	17,275	17,275	0
040	MATERIALS & SUPPLIES BUDGET ONLY	443	443	443	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	219,274	226,209	235,411	16,137
Project	: Subtotals	705,954	725,236	734,438	28,484
Sub-Fund	: 1G AGF AAA Subtotals	705,954	725,236	734,438	28,484
Program	**: EEA Subtotals**	**705,954**	**725,236**	**734,438**	**28,484**
Department	**: LLB Subtotals**	**705,954**	**725,236**	**734,438**	**28,484**
Service Area	**: E Subtotals**	**705,954**	**725,236**	**734,438**	**28,484**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : E CULTURE & RECREATION

Department : LLB LAW LIBRARY

Program : EEA LAW LIBRARY

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**										
0170	Assistant Law Librarian	A	51.78	1.00	107,692	1.00	107,692	1.00	107,692	0.00	0
0180	Law Librarian	A	65.52	1.00	136,292	1.00	136,292	1.00	136,292	0.00	0
0190	Bookbinder	A	41.16	1.00	85,618	1.00	85,618	1.00	85,618	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	1,331	0.00	1,331	0.00	1,331	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	16,554	0.00	16,618	0.00	16,618	0.00	64
Project	: Subtotals			3.00	347,487	3.00	347,551	3.00	347,551	0.00	64
Sub-Fund	: 1G AGF AAA Subtotals			3.00	347,487	3.00	347,551	3.00	347,551	0.00	64
Program	**: EEA Subtotals**			**3.00**	**347,487**	**3.00**	**347,551**	**3.00**	**347,551**	**0.00**	**64**
Department	**: LLB Subtotals**			**3.00**	**347,487**	**3.00**	**347,551**	**3.00**	**347,551**	**0.00**	**64**
Service Area	**: E Subtotals**			**3.00**	**347,487**	**3.00**	**347,551**	**3.00**	**347,551**	**0.00**	**64**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : RNT RENT ARBITRATION BOARD

Program : CCC RENT BOARD

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S NDF RAB RENT ARBITRATION BOARD FUND**				
60171	RENT ARBITRATION FEES	4,829,612	4,829,612	4,907,619	78,007
60199	OTHER GENERAL GOVERNMENT CHARGES	4,000	4,000	4,000	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	498,071	0	534,496	36,425
Project	: Subtotals	5,331,683	4,833,612	5,446,115	114,432
Sub-Fund	: 2S NDF RAB Subtotals	5,331,683	4,833,612	5,446,115	114,432
Program	**: CCC Subtotals**	**5,331,683**	**4,833,612**	**5,446,115**	**114,432**
Department	**: RNT Subtotals**	**5,331,683**	**4,833,612**	**5,446,115**	**114,432**
Service Area	**: C Subtotals**	**5,331,683**	**4,833,612**	**5,446,115**	**114,432**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S NDF RAB RENT ARBITRATION BOARD FUND**				
001	PERMANENT SALARIES-MISC	2,918,746	2,883,824	2,940,502	21,756
005	TEMP SALARIES-MISC	20,000	20,000	20,000	0
009	PREMIUM PAY	7,000	7,000	7,000	0
013	RETIREMENT	342,228	455,243	464,191	121,963
014	SOCIAL SECURITY	184,629	184,815	188,394	3,765
015	HEALTH SERVICE	416,516	445,240	445,240	28,724
016	DENTAL COVERAGE	40,085	45,387	45,387	5,302
017	UNEMPLOYMENT INSURANCE	5,892	7,277	7,419	1,527
019	OTHER FRINGE BENEFITS	51,717	51,646	51,924	207
020	OVERHEAD	61,601	17,509	17,509	(44,092)
021	TRAVEL	620	620	558	(62)
022	TRAINING	1,500	1,500	1,500	0
026	COURT FEES AND OTHER COMPENSATION	20,000	20,000	24,000	4,000
027	PROFESSIONAL & SPECIALIZED SERVICES	50,000	50,000	50,000	0
031	RENTS & LEASES-EQUIPMENT	13,000	13,000	0	(13,000)
035	OTHER CURRENT EXPENSES	20,000	20,000	33,000	13,000
038	CITY GRANT PROGRAMS	120,000	120,000	120,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	28,029	28,029	26,967	(1,062)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,080,120	1,088,840	1,073,609	(6,511)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : RNT RENT ARBITRATION BOARD

Program : CCC RENT BOARD

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 2S NDF RAB RENT ARBITRATION BOARD FUND**				
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(50,000)	(50,000)	(71,085)	(21,085)
Project	: Subtotals	5,331,683	5,409,930	5,446,115	114,432
Sub-Fund	: 2S NDF RAB Subtotals	5,331,683	5,409,930	5,446,115	114,432
Program	**: CCC Subtotals**	**5,331,683**	**5,409,930**	**5,446,115**	**114,432**
Department	**: RNT Subtotals**	**5,331,683**	**5,409,930**	**5,446,115**	**114,432**
Service Area	**: C Subtotals**	**5,331,683**	**5,409,930**	**5,446,115**	**114,432**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department : RNT RENT ARBITRATION BOARD

Program : CCC RENT BOARD

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S NDF RAB RENT ARBITRATION BOARD FUND**										
0112	Board/Commission Member, Gro	A	0.00	0.00	18,430	0.00	18,430	0.00	18,430	0.00	0
0951	Deputy Director I	A	41.02	1.00	107,255	1.00	103,857	1.00	103,857	0.00	(3,398)
0961	Department Head I	A	50.94	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)
1424	Clerk Typist	A	19.71	1.00	48,236	1.00	47,465	1.00	47,465	0.00	(771)
1446	Secretary II	A	23.80	3.00	174,951	3.00	172,153	3.00	172,153	0.00	(2,798)
1458	Legal Secretary I	L	27.61	1.00	67,667	1.00	66,585	1.00	66,585	0.00	(1,082)
2975	Citizens Complaint Officer	A	28.15	9.00	620,796	9.00	610,869	9.00	610,869	0.00	(9,927)
2975	Citizens Complaint Officer	L	28.15	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)
2982	Rent Board Supervisor	A	35.78	1.00	90,279	1.00	87,858	1.00	87,858	0.00	(2,421)
8177	Attorney (Civil/Criminal)	A	47.36	10.00	1,692,743	10.00	1,646,144	10.00	1,646,144	0.00	(46,599)
8177	Attorney (Civil/Criminal)	L	47.36	1.00	169,274	1.00	164,614	1.00	164,614	0.00	(4,660)
9991M	One Day Adjustment - Misc	A	0.00	0.00	9,935	0.00	9,826	0.00	10,043	0.00	108
9991M	One Day Adjustment - Misc	L	0.00	0.00	1,178	0.00	1,151	0.00	1,151	0.00	(27)
9993M	Attrition Savings - Miscella	A	0.00	(0.34)	(38,424)	(0.33)	(37,552)	(0.33)	(37,552)	0.01	872
9994M	MCCP Offset - Misc	A	0.00	0.00	9,829	0.00	9,606	0.00	9,606	0.00	(223)
9995M	Positions Not Detailed - Mis	A	0.00	0.00	(134)	0.00	(131)	0.00	(131)	0.00	3
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(36,573)	0.00	0	0.00	0	0.00	36,573
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	7,000	0.00	7,000	0.00	7,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(218,845)	0.00	(213,879)	0.00	(157,418)	0.00	61,427

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 2S NDF RAB RENT ARBITRATION BOARD FUND**										
TEMPM	Temporary - Miscellaneous	A	0.00	0.26	20,000	0.27	20,000	0.27	20,000	0.01	0
Project	: Subtotals			28.92	2,945,746	28.94	2,910,824	28.94	2,967,502	0.02	21,756
Sub-Fund	: 2S NDF RAB Subtotals			28.92	2,945,746	28.94	2,910,824	28.94	2,967,502	0.02	21,756
Program	**: CCC Subtotals**			**28.92**	**2,945,746**	**28.94**	**2,910,824**	**28.94**	**2,967,502**	**0.02**	**21,756**
Department	**: RNT Subtotals**			**28.92**	**2,945,746**	**28.94**	**2,910,824**	**28.94**	**2,967,502**	**0.02**	**21,756**
Service Area	**: C Subtotals**			**28.92**	**2,945,746**	**28.94**	**2,910,824**	**28.94**	**2,967,502**	**0.02**	**21,756**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMP PLAN

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PRS001 EMPLOYEE DEFERRED COMPENSATION PLAN**				
30150	INTEREST EARNED - POOLED CASH	3,000	3,000	3,000	0
60199	OTHER GENERAL GOVERNMENT CHARGES	562,142	562,142	577,046	14,904
Project	: PRS001 Subtotals	565,142	565,142	580,046	14,904
Sub-Fund	: 1G AGF ACP Subtotals	565,142	565,142	580,046	14,904
Program	**: EDC Subtotals**	**565,142**	**565,142**	**580,046**	**14,904**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : RET RETIREMENT SYSTEM

Program : FDF INVESTMENT

Sub Object	Subobject Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**				
30150	INTEREST EARNED - POOLED CASH	248,762	248,762	250,000	1,238
70199	EMP RETIREMENT CONTRIBUTIONS	17,915,612	17,915,612	18,447,647	532,035
Project	: Subtotals	18,164,374	18,164,374	18,697,647	533,273
Sub-Fund	: 7P RET ERT Subtotals	18,164,374	18,164,374	18,697,647	533,273
Program	**: FDF Subtotals**	**18,164,374**	**18,164,374**	**18,697,647**	**533,273**
Department	**: RET Subtotals**	**18,729,516**	**18,729,516**	**19,277,693**	**548,177**
Service Area	**: F Subtotals**	**18,729,516**	**18,729,516**	**19,277,693**	**548,177**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : RET RETIREMENT SYSTEM

Program : EDC EMPLOYEE DEFERRED COMP PLAN

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**				
Project	**: PRS001 EMPLOYEE DEFERRED COMPENSATION PLAN**				
001	PERMANENT SALARIES-MISC	232,115	228,680	237,544	5,429
010	ONE-TIME PAYMENTS	1,751	1,751	0	(1,751)
013	RETIREMENT	31,033	39,959	41,161	10,128
014	SOCIAL SECURITY	17,354	17,324	17,319	(35)
015	HEALTH SERVICE	30,022	30,568	30,568	546
016	DENTAL COVERAGE	4,197	4,749	4,749	552
017	UNEMPLOYMENT INSURANCE	467	576	594	127
019	OTHER FRINGE BENEFITS	4,373	4,781	4,781	408
021	TRAVEL	5,000	5,000	4,500	(500)
022	TRAINING	1,500	1,500	1,500	0
024	MEMBERSHIP FEES	1,000	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	150,000	150,000	150,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	41,512	41,512	19,195	(22,317)
031	RENTS & LEASES-EQUIPMENT	0	0	3,000	3,000
035	OTHER CURRENT EXPENSES	1,000	1,000	1,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	19,317	19,317
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	43,818	43,818	43,818	0
Project	: PRS001 Subtotals	565,142	572,218	580,046	14,904
Sub-Fund	: 1G AGF ACP Subtotals	565,142	572,218	580,046	14,904
Program	**: EDC Subtotals**	**565,142**	**572,218**	**580,046**	**14,904**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : RET RETIREMENT SYSTEM

Program : FDD RETIREMENT SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**				
001	PERMANENT SALARIES-MISC	4,995,711	4,886,997	4,886,997	(108,714)
005	TEMP SALARIES-MISC	442,000	442,000	537,236	95,236
009	PREMIUM PAY	33,000	33,000	33,000	0
010	ONE-TIME PAYMENTS	7,998	7,998	0	(7,998)
011	OVERTIME	6,000	6,000	6,000	0
013	RETIREMENT	675,732	861,070	861,070	185,338
014	SOCIAL SECURITY	410,567	403,818	410,492	(75)
015	HEALTH SERVICE	1,082,972	1,149,854	1,149,854	66,882
016	DENTAL COVERAGE	88,987	100,766	100,766	11,779
017	UNEMPLOYMENT INSURANCE	10,971	13,440	13,658	2,687
019	OTHER FRINGE BENEFITS	41,866	41,769	41,769	(97)
020	OVERHEAD	0	225,716	225,716	225,716
021	TRAVEL	10,000	10,000	9,000	(1,000)
022	TRAINING	20,000	20,000	47,900	27,900
023	EMPLOYEE EXPENSES	2,000	2,000	2,000	0
024	MEMBERSHIP FEES	5,140	5,140	5,220	80
027	PROFESSIONAL & SPECIALIZED SERVICES	898,019	898,019	843,019	(55,000)
029	MAINTENANCE SVCS-EQUIPMENT	212,964	212,964	212,964	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	477,210	477,210	477,210	0
031	RENTS & LEASES-EQUIPMENT	19,300	19,300	19,300	0
035	OTHER CURRENT EXPENSES	654,500	654,500	804,601	150,101
040	MATERIALS & SUPPLIES BUDGET ONLY	161,000	161,000	168,000	7,000
060	EQUIPMENT PURCHASE	92,253	0	44,013	(48,240)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,630,994	2,663,154	2,636,850	5,856

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**				
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(25,000)	(25,000)	(25,000)	0
Project	: Subtotals	12,954,184	13,270,715	13,511,635	557,451
Sub-Fund	: 7P RET ERT Subtotals	12,954,184	13,270,715	13,511,635	557,451
Program	**: FDD Subtotals**	**12,954,184**	**13,270,715**	**13,511,635**	**557,451**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : RET RETIREMENT SYSTEM

Program : FDF INVESTMENT

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**				
001	PERMANENT SALARIES-MISC	2,031,702	1,977,861	1,977,861	(53,841)
005	TEMP SALARIES-MISC	175,000	175,000	100,000	(75,000)
009	PREMIUM PAY	2,000	2,000	2,000	0
010	ONE-TIME PAYMENTS	21,881	21,881	0	(21,881)
013	RETIREMENT	241,926	316,491	316,491	74,565
014	SOCIAL SECURITY	136,565	135,097	127,685	(8,880)
015	HEALTH SERVICE	151,174	154,419	154,419	3,245
016	DENTAL COVERAGE	21,175	24,004	24,004	2,829
017	UNEMPLOYMENT INSURANCE	4,462	5,443	5,200	738
019	OTHER FRINGE BENEFITS	31,709	34,872	34,872	3,163
Project	: Subtotals	2,817,594	2,847,068	2,742,532	(75,062)
Sub-Fund	: 7P RET ERT Subtotals	2,817,594	2,847,068	2,742,532	(75,062)
Program	**: FDF Subtotals**	**2,817,594**	**2,847,068**	**2,742,532**	**(75,062)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION

Object	Object Title	2009-2010 Original Budget	2010-2011 Base Budget	2010-2011 Mayor's Proposed	2010-2011 Mayor's vs. Original
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**				
001	PERMANENT SALARIES-MISC	910,518	938,933	938,933	28,415
009	PREMIUM PAY	1,500	1,500	1,500	0
010	ONE-TIME PAYMENTS	11,646	11,646	0	(11,646)
013	RETIREMENT	90,101	130,984	130,984	40,883
014	SOCIAL SECURITY	53,746	55,848	54,957	1,211
015	HEALTH SERVICE	70,680	74,924	74,924	4,244
016	DENTAL COVERAGE	9,927	11,648	11,648	1,721
017	UNEMPLOYMENT INSURANCE	1,848	2,380	2,351	503
019	OTHER FRINGE BENEFITS	19,520	22,823	22,823	3,303
022	TRAINING	8,450	8,450	8,450	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,125,160	1,125,160	1,107,410	(17,750)
035	OTHER CURRENT EXPENSES	7,500	7,500	7,500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	82,000	82,000	82,000	0
Project	: Subtotals	2,392,596	2,473,796	2,443,480	50,884
Sub-Fund	: 7P RET ERT Subtotals	2,392,596	2,473,796	2,443,480	50,884
Program	**: FED Subtotals**	**2,392,596**	**2,473,796**	**2,443,480**	**50,884**
Department	**: RET Subtotals**	**18,729,516**	**19,163,797**	**19,277,693**	**548,177**
Service Area	**: F Subtotals**	**18,729,516**	**19,163,797**	**19,277,693**	**548,177**

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2010-2011

Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : RET RETIREMENT SYSTEM

Program : EDC EMPLOYEE DEFERRED COMP PLAN

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**										
Project	**: PRS001 EMPLOYEE DEFERRED COMPENSATION PLAN**										
0922	Manager I	A	41.02	0.00	0	0.00	0	0.00	0	0.00	0
0923	Manager II	A	44.00	1.00	115,040	1.00	111,396	1.00	111,396	0.00	(3,644)
0923	Manager II	AS	44.00	0.00	0	0.00	0	(1.00)	(111,396)	(1.00)	(111,396)
0931	Manager III	AS	47.49	0.00	0	0.00	0	1.00	120,225	1.00	120,225
1209	Benefits Technician	A	22.28	1.00	54,587	1.00	53,714	1.00	53,714	0.00	(873)
1812	Assistant Retirement Analyst	A	28.15	1.00	68,977	1.00	67,874	1.00	67,874	0.00	(1,103)
9991M	One Day Adjustment - Misc	A	0.00	0.00	890	0.00	876	0.00	876	0.00	(14)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0	0.00	0	0.00	35	0.00	35
9999M	Unpaid Time Off - Misc	A	0.00	0.00	(2,082)	0.00	0	0.00	0	0.00	2,082
INCTM	Incentive Pay - Misc	A	0.00	0.00	1,751	0.00	1,751	0.00	0	0.00	(1,751)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(5,297)	0.00	(5,180)	0.00	(5,180)	0.00	117
Project	: PRS001 Subtotals			3.00	233,866	3.00	230,431	3.00	237,544	0.00	3,678
Sub-Fund	: 1G AGF ACP Subtotals			3.00	233,866	3.00	230,431	3.00	237,544	0.00	3,678
Program	**: EDC Subtotals**			**3.00**	**233,866**	**3.00**	**230,431**	**3.00**	**237,544**	**0.00**	**3,678**

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : RET RETIREMENT SYSTEM

Program : FDD RETIREMENT SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**										
0931	Manager III	A	47.49	2.00	248,315	2.00	240,449	2.00	240,449	0.00	(7,866)
0932	Manager IV	A	50.94	1.00	133,172	1.00	128,954	1.00	128,954	0.00	(4,218)
0933	Manager V	A	54.96	1.00	143,723	1.00	139,171	1.00	139,171	0.00	(4,552)
1022	IS Administrator II	A	31.96	1.00	80,708	1.00	78,489	1.00	78,489	0.00	(2,219)
1024	IS Administrator-Supervisor	A	41.82	1.00	105,594	1.00	102,707	1.00	102,707	0.00	(2,887)
1053	IS Business Analyst-Senior	A	39.42	4.00	411,961	4.00	400,626	4.00	400,626	0.00	(11,335)
1054	IS Business Analyst-Principa	A	45.65	2.00	238,498	2.00	231,931	2.00	231,931	0.00	(6,567)
1063	IS Programmer Analyst-Senior	A	35.72	1.00	93,444	1.00	90,863	1.00	90,863	0.00	(2,581)
1070	IS Project Director	A	50.31	1.00	131,475	1.00	127,835	1.00	127,835	0.00	(3,640)
1209	Benefits Technician	A	22.28	10.00	545,871	10.00	537,142	10.00	537,142	0.00	(8,729)
1241	Personnel Analyst	A	27.41	1.00	83,847	1.00	81,545	1.00	81,545	0.00	(2,302)
1424	Clerk Typist	A	19.71	0.00	0	0.00	0	0.00	0	0.00	0
1650	Accountant	A	26.69	0.00	0	0.00	0	0.00	0	0.00	0
1652	Senior Accountant	A	29.56	3.00	224,051	3.00	217,738	3.00	217,738	0.00	(6,313)
1654	Principal Accountant	A	35.78	3.00	270,837	3.00	263,574	3.00	263,574	0.00	(7,263)
1657	Senior Systems Accountant	A	41.41	2.00	208,992	2.00	203,445	2.00	203,445	0.00	(5,547)
1750	Microphoto/Imaging Technicia	A	17.19	4.00	167,945	4.00	165,259	4.00	165,259	0.00	(2,686)
1752	Senior Microphoto/Imaging Te	A	22.06	1.00	54,058	1.00	53,193	1.00	53,193	0.00	(865)
1764	Mail And Reproduction Servic	A	28.09	1.00	68,851	1.00	67,750	1.00	67,750	0.00	(1,101)
1812	Assistant Retirement Analyst	A	28.15	18.00	1,241,592	18.00	1,221,738	18.00	1,221,738	0.00	(19,854)
1813	Senior Benefits Analyst	A	31.96	4.00	313,309	4.00	308,299	4.00	308,299	0.00	(5,010)
1814	Benefits Supervisor	A	38.30	4.00	375,406	4.00	369,403	4.00	369,403	0.00	(6,003)
9991M	One Day Adjustment - Misc	A	0.00	0.00	19,140	0.00	18,723	0.00	18,723	0.00	(417)
9993M	Attrition Savings - Miscella	A	0.00	(1.38)	(111,458)	(1.36)	(109,269)	(1.36)	(109,269)	0.02	2,189
9995M	Positions Not Detailed - Mis	A	0.00	0.00	(518)	0.00	(508)	0.00	(508)	0.00	10

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : RET RETIREMENT SYSTEM

Program : FDD RETIREMENT SERVICES

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**										
INCTM	Incentive Pay - Misc	A	0.00	0.00	7,998	0.00	7,998	0.00	0	0.00	(7,998)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	33,000	0.00	33,000	0.00	33,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(53,102)	0.00	(52,060)	0.00	(52,060)	0.00	1,042
TEMPM	Temporary - Miscellaneous	A	0.00	5.75	442,000	5.93	442,000	7.21	537,236	1.46	95,236
Project	: Subtotals			69.37	5,484,709	69.57	5,375,995	70.85	5,463,233	1.48	(21,476)
Sub-Fund	: 7P RET ERT Subtotals			69.37	5,484,709	69.57	5,375,995	70.85	5,463,233	1.48	(21,476)
Program	**: FDD Subtotals**			**69.37**	**5,484,709**	**69.57**	**5,375,995**	**70.85**	**5,463,233**	**1.48**	**(21,476)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of Apr 28, 2010

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : RET RETIREMENT SYSTEM

Program : FDF INVESTMENT

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**										
0941	Manager VI	A	58.96	5.00	770,733	5.00	746,320	5.00	746,320	0.00	(24,413)
0943	Manager VIII	A	71.52	2.00	374,060	2.00	362,211	2.00	362,211	0.00	(11,849)
1117	Deputy Director for Investme	A	117.29	1.00	292,082	1.00	282,830	1.00	282,830	0.00	(9,252)
1450	Executive Secretary I	A	25.92	1.00	63,534	1.00	62,518	1.00	62,518	0.00	(1,016)
4331	Security Analyst	A	38.76	7.00	664,899	7.00	654,267	7.00	654,267	0.00	(10,632)
9991M	One Day Adjustment - Misc	A	0.00	0.00	7,785	0.00	7,579	0.00	7,579	0.00	(206)
9993M	Attrition Savings - Miscella	A	0.00	(0.86)	(118,817)	(0.84)	(115,853)	(0.84)	(115,853)	0.02	2,964
INCTM	Incentive Pay - Misc	A	0.00	0.00	21,881	0.00	21,881	0.00	0	0.00	(21,881)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(22,574)	0.00	(22,011)	0.00	(22,011)	0.00	563
TEMPM	Temporary - Miscellaneous	A	0.00	2.27	175,000	2.35	175,000	1.34	100,000	(0.93)	(75,000)
Project	: Subtotals			17.41	2,230,583	17.51	2,176,742	16.50	2,079,861	(0.91)	(150,722)
Sub-Fund	: 7P RET ERT Subtotals			17.41	2,230,583	17.51	2,176,742	16.50	2,079,861	(0.91)	(150,722)
Program	**: FDF Subtotals**			**17.41**	**2,230,583**	**17.51**	**2,176,742**	**16.50**	**2,079,861**	**(0.91)**	**(150,722)**

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE

Department : RET RETIREMENT SYSTEM

Program : FED ADMINISTRATION

Job Class	Class Title	Ind	FY11 Max Rate	2009-2010 Original Count	2009-2010 Original Amount	2010-2011 Base Budget Count	2010-2011 Base Budget Amount	2010-2011 Mayor's Proposed Count	2010-2011 Mayor's Proposed Amount	Mayor's vs. Original Count	Mayor's vs. Original Amount
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**										
0922	Manager I	A	41.02	2.00	214,509	2.00	207,715	2.00	207,715	0.00	(6,794)
0931	Manager III	A	47.49	1.00	124,157	1.00	120,225	1.00	120,225	0.00	(3,932)
0953	Deputy Director III	A	58.96	0.00	0	0.00	0	0.00	0	0.00	0
0954	Deputy Director IV	A	67.10	1.00	175,454	1.00	169,897	1.00	169,897	0.00	(5,557)
0964	Department Head IV	A	77.12	0.00	0	0.00	0	0.00	0	0.00	0
0965	Department Head V	A	95.85	1.00	250,645	1.00	242,706	1.00	242,706	0.00	(7,939)
0965	Department Head V	L	95.85	0.38	96,402	0.62	149,357	0.62	149,357	0.24	52,955
1209	Benefits Technician	A	22.28	1.00	54,587	1.00	53,714	1.00	53,714	0.00	(873)
1452	Executive Secretary II	A	29.71	1.00	75,041	1.00	72,983	1.00	72,983	0.00	(2,058)
9991M	One Day Adjustment - Misc	A	0.00	0.00	3,118	0.00	3,024	0.00	3,024	0.00	(94)
9991M	One Day Adjustment - Misc	L	0.00	0.00	370	0.00	574	0.00	574	0.00	204
9993M	Attrition Savings - Miscella	A	0.00	(0.29)	(34,447)	(0.26)	(33,418)	(0.26)	(33,418)	0.03	1,029
INCTM	Incentive Pay - Misc	A	0.00	0.00	11,646	0.00	11,646	0.00	0	0.00	(11,646)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	1,500	0.00	1,500	0.00	1,500	0.00	0
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	(49,318)	0.00	(47,844)	0.00	(47,844)	0.00	1,474
Project	: Subtotals			7.09	923,664	7.36	952,079	7.36	940,433	0.27	16,769
Sub-Fund	: 7P RET ERT Subtotals			7.09	923,664	7.36	952,079	7.36	940,433	0.27	16,769
Program	**: FED Subtotals**			**7.09**	**923,664**	**7.36**	**952,079**	**7.36**	**940,433**	**0.27**	**16,769**
Department	**: RET Subtotals**			**96.87**	**8,872,822**	**97.44**	**8,735,247**	**97.71**	**8,721,071**	**0.84**	**(151,751)**
Service Area	**: F Subtotals**			**96.87**	**8,872,822**	**97.44**	**8,735,247**	**97.71**	**8,721,071**	**0.84**	**(151,751)**

MAYOR'S PROPOSED CAPITAL PROJECTS

Project Title		Subfund Title	2010-2011 Proposed	2011-2012 Proposed
Department : AIR	**AIRPORT COMMISSION**			
CAC035UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(50)	
CAC035UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(978)	
CAC035UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	(1,172)	
CAC038UN3801	SCREENING IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	(21,631)	
CAC038UN3801	SCREENING IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(25,053)	
CAC038UN3801	SCREENING IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	(24,073)	
CAC038UN3801	SCREENING IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	(29,703)	
CAC041UN4101	INTERNATIONAL TERMINAL IMPRVMENT-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS	(1,729,795)	
CAC041UN4101	INTERNATIONAL TERMINAL IMPRVMENT-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	(102,803)	
CAC042UN4201	REMAINING INFRASTRUCTURE-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	(8,908)	
CAC045UN4501	NOISE INSULATION & MANAGEMNT SYS-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	(553,440)	
CAC0469C4601	ENVIRONMENTAL IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(92,806)	
CAC046UN4601	ENVIRONMENTAL IMPROVEMENTS-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	240,387	
CAC046UN4601	ENVIRONMENTAL IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	997,600	1,031,648
CAC0479C4701	AIRFIELD IMPROVEMENTS-RUNWAYS & TAXIWAYS	2009 SFIA CAPITAL PLAN	(4,061,969)	
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	(781)	
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23B-NON AMT BONDS	(84,553)	
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 26B-NON-AMT BONDS	(72)	
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA-ISSUE 12B-AMT BONDS	(3,755)	
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1993 SFIA-ISSUE 4-REFUNDING BONDS FD	(3,995)	
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	(4,346)	
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(42,162)	
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	26,681,250	38,397,750
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	1,099,625	
CAC047UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-UNALLOCATED	(71,570)	
CAC0489C4801	SAFETY AND SECURITY IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(2,000,000)	
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	(1,889)	
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23B-NON AMT BONDS	84,553	
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(159,846)	
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	(45,365)	

MAYOR'S PROPOSED CAPITAL PROJECTS

Project Title		Subfund Title	2010-2011 Proposed	2011-2012 Proposed
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	7,405,779	
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	1,853,222	
CAC048UN4801	SAFETY & SECURITY IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-UNALLOCATED	(103,553)	
CAC0509C5001	AIRPORT SUPPORT IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(4,565,000)	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	21,631	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1993 SFIA-ISSUE 2-REFUNDING BONDS FD	(4,983)	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS	(29,487)	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1997 COMMERCIAL PAPER FUND (AMT)	(57)	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(46,032)	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	24,073	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(55,895)	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	7,825,462	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	2009 SFIA CAPITAL PLAN		16,000,000
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	20,730,000	27,972,559
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	22,165	
CAC050UN5001	AIRPORT SUPPORT-UNALLOC	SFIA-CAPITAL PROJECTS-UNALLOCATED	(86,379)	
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	1977 SFIA-REVENUE BOND FUND	(2,076)	
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	1992 SFIA ISSUE 18A AMT BONDS	(3,685)	
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	1992 SFIA-ISSUE 9A-AMT BOND	(6,432)	
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(5,441)	
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(202)	
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	(2,487)	
CAC052UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-UNALLOCATED	(66,217)	
CAC0549C5401	GROUNSIDE IMPROVEMENTS-VIADUCT IMPV	2009 SFIA CAPITAL PLAN	(700,000)	
CAC0549C5402	GROUNSIDE IMPROVEMENTS-ROADWAY IMPV	2009 SFIA CAPITAL PLAN	(400,000)	
CAC054UN5401	ROADWAY IMPROVEMENTS-UNALLOC	SFIA-CAPITAL PROJECTS-FEDERAL FUND	2,480,381	1,519,619
CAC0559C5501	PARKING IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(4,405,000)	
CAC055UN5501	PUBLIC PARKING LOTS & GARAGES-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	(161,666)	
CAC0579C5701	TERMINAL IMPROVEMENTS-T2 BOARDING AREA	2009 SFIA CAPITAL PLAN	30,915,769	
CAC0579C5702	TERMINAL SAFETY IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(2,915,000)	
CAC0579C5703	TERMINAL FACILITY RENOVATIONS	2009 SFIA CAPITAL PLAN	1,917,006	

MAYOR'S PROPOSED CAPITAL PROJECTS

Project Title		Subfund Title	2010-2011 Proposed	2011-2012 Proposed
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1977 SFIA-REVENUE BOND FUND	2,076	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	1,384,689	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 15 NON-AMT BONDS	2,020	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 18A AMT BONDS	3,935,092	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 18B NON-AMT BONDS	124,612	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 19 NON-AMT BONDS	132,626	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 21 NON-AMT BONDS	2	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 23A-AMT BONDS	866,130	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 23B-NON AMT BONDS	256,679	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 25 AMT BONDS	375,297	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 26A-AMT BONDS	4,995,038	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 26B-NON-AMT BONDS	418,496	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA-ISSUE 12A-AMT BONDS	153,554	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA-ISSUE 12B-AMT BONDS	170,431	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA-ISSUE 8A-AMT BOND	5	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA-ISSUE 9A-AMT BOND	6,432	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA-ISSUE 9B-NON-AMT BOND	6,624	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1993 SFIA-ISSUE 2-REFUNDING BONDS FD	58,682	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1993 SFIA-ISSUE 3-REFUNDING BONDS FD	21,266	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1993 SFIA-ISSUE 4-REFUNDING BONDS FD	15,880	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS	2,183,350	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 ISSUE 13T INFRASTRUCTURE BONDS	187,916	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	313,053	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1997 COMMERCIAL PAPER FUND (AMT)	346,151	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	2,113,308	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	739,866	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	99,350	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2000 SFIA ISSUE 24B NON AMT BONDS	173,856	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2001 SFIA ISSUE 27B NON AMT BONDS	68,747	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2002 SFIA ISSUE 28B NON AMT BONDS	3,849	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2003 SFIA ISSUE 29B NON AMT BONDS	453,112	

MAYOR'S PROPOSED CAPITAL PROJECTS

Project Title		Subfund Title	2010-2011 Proposed	2011-2012 Proposed
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	245,614	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2005 SFIA ISSUE 32 AUCTION RATE BONDS	76,775	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2008 CP SERIES A-AMT JUL-DEC	10,290	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	2009E NON-AMT/PRIVATE ACTIVITY BONDS	2,200,000	1,500,000
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	SFIA-CAPITAL PROJECTS-OPERATING FUND	73,404	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	SFIA-CAPITAL PROJECTS-UNALLOCATED	327,719	
CAC057UN5701	TERMINAL RENOVATIONS-UNALLOC	TAXABLE COMMERCIAL PAPER	284,197	
CAC059UN5901	TERMINAL OFFICES-UNALLOC	2000 SFIA ISSUE 24B NON AMT BONDS	(99,496)	
CAC0609C6001	TELECOMMUNICATION SYSTEM IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(1,000,000)	
CAC0609C6003	CENTRAL PLANT IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(8,393,000)	
CAC0609C6006	WASTEWATER SYSTEM IMPROVEMENTS	2009 SFIA CAPITAL PLAN	(4,300,000)	
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 15 AMT BONDS	(29,984)	
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	1992 SFIA-ISSUE 12A-AMT BONDS	209,762	
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	1,046,148	
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2002 SFIA ISSUE 28A AMT BONDS	444,041	
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2004 SFIA ISSUE 30A AMT BONDS	4,197	
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	1,183,864	
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2005 SFIA ISSUE 31F REVENUE BONDS	111,875	
CAC060UN6001	UTILITY IMPROVEMENTS-UNALLOC	2008 CP SERIES A-AMT JUL-DEC	(10,290)	
CAC063UN6301	CAPITAL EQUIPMENT-UNALLOC	1992 SFIA ISSUE 23A-AMT BONDS	(7,142)	
CAC07001	PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN	1992 SFIA ISSUE 15 AMT BONDS	(839)	
CAC07001	PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN	1992 SFIA ISSUE 23A-AMT BONDS	(4,668)	
CAC07001	PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN	1992 SFIA ISSUE 26B-NON-AMT BONDS	(5,468)	
CAC071UN7101	CARGO FACILITY IMPROVEMENTS-UNALLOCATED	1992 SFIA ISSUE 18A AMT BONDS	(3,518,533)	
CAC071UN7101	CARGO FACILITY IMPROVEMENTS-UNALLOCATED	1992 SFIA ISSUE 26A-AMT BONDS	(4,524,605)	
CAC071UN7101	CARGO FACILITY IMPROVEMENTS-UNALLOCATED	2004 SFIA ISSUE 31A AMT BONDS	(15,476,854)	
CACGRA01	MASTR PROJECT-GRANT FUNDED PROJECT	SFIA-CAPITAL PROJECTS-FEDERAL FUND	250,327	
FAC20099	AIRFIELD FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD		584,000
FAC30099	TERMINAL FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	4,530,000	4,380,000
FAC40099	GROUNDSIDE FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD		584,000
FAC45099	UTILITIES FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	900,000	680,000

MAYOR'S PROPOSED CAPITAL PROJECTS

Project Title		Subfund Title	2010-2011 Proposed	2011-2012 Proposed
FAC50099	SUPPORT FAC MAINT	SFIA-CONTINUING PROJ-OPERATING FD	345,000	577,000
FAC55099	WEST OF BAYSHORE FACILITY MAINTENANCE	SFIA-CONTINUING PROJ-OPERATING FD	225,000	195,000
Department :AIR Subtotal			**74,374,119**	**93,421,576**
Department : PRT PORT				
CPO62518	MAINTENANCE DREDGING FY10/11 & FY11/12	PORT-CONTINUING PROJ-OPERATING FD	1,873,000	2,987,000
CPO67702	RNDHOUSE PAINT;WTHRPROOF & WNDOW UPGRADE	PORT-CONTINUING PROJ-OPERATING FD	200,000	
CPO68001	PORT ADA TRANSITION PLAN	PORT-CONTINUING PROJ-OPERATING FD	150,000	200,000
CPO72710	MATERIALS TESTING FY 10/11 & FY 11/12	PORT-CONTINUING PROJ-OPERATING FD	409,000	731,000
CPO75201	AMADOR ST FORCED SEWER MAIN	PORT-CONTINUING PROJ-OPERATING FD	450,000	1,000,000
CPO76101	UTILITIES PROJECT	PORT-CONTINUING PROJ-OPERATING FD	245,000	175,000
CPO7699A27CT	CRUISE TERMNL P27 REV BOND SERIES 2010A	REV BONDS 2009-SERIES 2010A - TAX EXEMPT	87,435	
CPO7699B27CT	CRUISE TERMNL P27 REV BOND SERIES 2010B	REV BONDS 2009 - SERIES 2010B - TAXABLE	52,021	
CPO77401	GREENING/BEAUTIFICATION IMP - S.WATERFNT	PORT-CONTINUING PROJ-OPERATING FD	205,000	150,000
CPO77601	LEASING CAPITAL IMPROVEMENT PROJECT	PORT-CONTINUING PROJ-OPERATING FD	150,000	150,000
CPO77701	PIER 33-35 CURB CUT PROJECT	PORT-CONTINUING PROJ-OPERATING FD	75,000	
CPO77801	PIER STRUCTURE RPR PRJT PH II	PORT-CONTINUING PROJ-OPERATING FD	2,500,000	5,600,000
CPO78501	FERRY TERMINAL FLOAT REPAIRS	PORT-CONTINUING PROJ-OPERATING FD	350,000	350,000
CPO78801	WATERFRONT SEWER PUMP-PHASE II PROJECT	PORT-CONTINUING PROJ-OPERATING FD		100,000
CPO78901	PIER 80 CRANE PAINTING & UPGRADE PROJECT	PORT-CONTINUING PROJ-OPERATING FD	200,000	
CPO79101	PIER 70 HISTORIC BUILDING CLEAN-UP	PORT-CONTINUING PROJ-OPERATING FD	100,000	50,000
CPO79201	PIER 70 BUILDING 2 REPAIRS	PORT-CONTINUING PROJ-OPERATING FD	1,200,000	
CPO79301	PIER 70 HISTORIC BLDGS STBLN AND REPAIRS	PORT-CONTINUING PROJ-OPERATING FD	500,000	
CPO79401	SO WATERFRNT OPEN SPACE ENHNCMNTS/ALTERN	PORT-CONTINUING PROJ-OPERATING FD	550,000	550,000
CPO79501	PRT ELEVATOR/ESCALATOR UPGR;REP&REPLMNT	PORT-CONTINUING PROJ-OPERATING FD	400,000	500,000
GPO22801	STORMWATER POLLUTION CONTROL	PORT-OPERATING-ANNUAL PROJECTS	175,000	130,000
GPO23601	PUBLIC ACCESS IMPROVEMENTS	PORT-OPERATING-ANNUAL PROJECTS	50,000	50,000
GPO53601	MISCELLANEOUS TENANT FACILITY IMPROVEMNT	PORT-OPERATING-ANNUAL PROJECTS	183,000	183,000
GPO53701	FISHERMAN'S WHARF WATER QUALITY MONITORG	PORT-OPERATING-ANNUAL PROJECTS	20,000	20,000
GPO54301	FACILITY MAINTENANCE AND REPAIR	PORT-OPERATING-ANNUAL PROJECTS	380,000	380,000
GPO54701	WHARF J-10 OVERSIGHT	PORT-OPERATING-ANNUAL PROJECTS	70,000	70,000

MAYOR'S PROPOSED CAPITAL PROJECTS

Project Title		Subfund Title	2010-2011 Proposed	2011-2012 Proposed
GPO54801	ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE	PORT-OPERATING-ANNUAL PROJECTS	150,000	150,000
GPO54901	ICS TRAINING DVLPMNT & IMPLEMENTATION	PORT-OPERATING-ANNUAL PROJECTS	25,000	25,000
GPO55001	HAZARDOUS WASTE ASSESSMENT & REMOVAL	PORT-OPERATING-ANNUAL PROJECTS	50,000	50,000
GPO55101	A/E CNSLTNG PRJT PLNNING; DSG & COST EST	PORT-OPERATING-ANNUAL PROJECTS	500,000	500,000
GPO55401	CMMS PRJT (AVANTIS REPLACEMENT)	PORT-OPERATING-ANNUAL PROJECTS	910,000	164,800
GPO55601	UTILITY ANNUAL MAINTENANCE	PORT-OPERATING-ANNUAL PROJECTS	50,000	50,000
GPO55701	OIL SPILL RESPONSE TRAINING & INVSTGTION	PORT-OPERATING-ANNUAL PROJECTS	90,000	90,000
GPO55901	EMERGENCY OPERATIONS EQUIPT & DOC SUPPLI	PORT-OPERATING-ANNUAL PROJECTS	25,000	25,000
GPO56101	PIER 94/96 BACKLANDS SITE INVESTIGATION	PORT-OPERATING-ANNUAL PROJECTS	60,000	60,000
GPO56201	PROPWORKS UPGRADE PROJECT	PORT-OPERATING-ANNUAL PROJECTS	310,000	
GPO56301	EMERGE CITYWIDE PAYROLL PROJECT	PORT-OPERATING-ANNUAL PROJECTS	186,300	
GPO56401	INVENTORY ANALYSIS;COUNT&IMPLEMENTATION	PORT-OPERATING-ANNUAL PROJECTS	150,000	150,000
GPO56501	SANITARY SEWER MANAGEMENT PLAN	PORT-OPERATING-ANNUAL PROJECTS	100,000	
GPO56601	PORT RESILIENCE & RECOVERY PROJECT	PORT-OPERATING-ANNUAL PROJECTS	200,000	100,000
GPO62401	CARGO FAC REPAIR	PORT-OPERATING-ANNUAL PROJECTS	109,000	109,000
GPO63201	PIER 98 MAINTENANCE	PORT-OPERATING-ANNUAL PROJECTS	105,000	105,000
GPO72801	FISHERMANS WHARF-TRIANGLE PARKING LOT	PORT-OPERATING-ANNUAL PROJECTS	65,000	65,000
PPO10101	RINCON PARK-MAINT. & MGT. ACCOUNT	PORT-OPERATING-ANNUAL PROJECTS	248,194	248,194
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	PORT-OPERATING-ANNUAL PROJECTS	300,000	300,000
Department :PRT Subtotal			**14,207,950**	**15,567,994**

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MAYOR'S PROPOSED CAPITAL PROJECTS

Project Title		Subfund Title	2010-2011 Proposed	2011-2012 Proposed
Department	**: PUC PUBLIC UTILITIES COMMISSION**			
CUH89601	STREETLIGHT REPLACEMENT	HETCHY CONTINUING PROJ-OPERATING FD	10,105,000	22,110,000
CUH94763	SOLAR ENERGY INCENTIVE FUND	HETCHY CONTINUING PROJ-OPERATING FD	5,000,000	5,000,000
CUH97101	ALTERNATIVE TRANSMISSION PROJECT	HETCHY CONTINUING PROJ-OPERATING FD	2,000,000	2,000,000
CUH97500	WATER INFRASTRUCTURE - BUDGET	HETCHY CAPITAL PROJECTS-LOCAL FUND	1,680,000	4,000,000
CUH97500	WATER INFRASTRUCTURE - BUDGET	WHOLESALE CUSTOMER CAPITAL FUND (HETCHY)	3,570,000	8,500,000
CUH97600	POWER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	25,760,000	12,740,000
CUH97700	FACILITIES RENEWALS - BUDGET	HETCHY CAPITAL PROJECTS-LOCAL FUND	6,940,000	9,022,000
CUH97700	FACILITIES RENEWALS - BUDGET	WHOLESALE CUSTOMER CAPITAL FUND (HETCHY)	3,060,000	3,978,000
CUH98001	TREASURE ISLAND CAPITAL IMPROVEMENTS	HETCHY CONTINUING PROJ-OPERATING FD	1,000,000	2,900,000
CUH98301	CIVIC CENTER DISTRICT - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	1,412,000	962,000
CUH98601	SEA - ENERGY EFFICIENCY GENERAL FUND	HETCHY CONTINUING PROJ-OPERATING FD	4,200,000	5,632,500
CUH99201	GENERATION/OCEAN - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	200,000	200,000
CUH99301	SMALL RENEWABLE - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	3,000,000	3,000,000
CUH99401	SMALL HYDRO - BUDGET	HETCHY CONTINUING PROJ-OPERATING FD	3,000,000	1,000,000
CUH99501	ENTERPRISE DEPTS- ENERGY EFFICIENCY	HETCHY CONTINUING PROJ-OPERATING FD	300,000	300,000
CUW22701	WATERSHED FENCES/FACILITES	SFWD-CONTINUING PROJ-OPERATING FD	(175,000)	
CUW25701	WATERSHED PROTECTION	SFWD-CONTINUING PROJ-OPERATING FD	875,000	
CUW2600001	LOCAL REPAIR & REPLACEMENT PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	12,800,865	8,401,307
CUW26200	REGIONAL WATER RNR - TREATMENT FACILITY	SFWD-CAPITAL PROJECTS-LOCAL FUND	1,024,000	704,000
CUW26200	REGIONAL WATER RNR - TREATMENT FACILITY	WHOLESALE CUSTOMER CAPITAL FUND (WATER)	2,176,000	1,496,000
CUW26300	REGIONAL RNR - CONVEYANCE/TRANSMISSION	SFWD-CAPITAL PROJECTS-LOCAL FUND	1,872,000	3,552,000
CUW26300	REGIONAL RNR - CONVEYANCE/TRANSMISSION	WHOLESALE CUSTOMER CAPITAL FUND (WATER)	3,978,000	7,548,000
CUW26400	WATERSHED & ROW MANAGEMENT PROGRAM	SFWD-CAPITAL PROJECTS-LOCAL FUND	160,000	800,000
CUW26400	WATERSHED & ROW MANAGEMENT PROGRAM	WHOLESALE CUSTOMER CAPITAL FUND (WATER)	340,000	1,700,000
CUW26501	LANDSCAPE CONSERVATION PROGRAM	SFWD-CONTINUING PROJ-OPERATING FD	2,000,000	2,000,000
CUW27001	TREASURE ISLAND CAPITAL IMPROVEMENTS	SFWD-CONTINUING PROJ-OPERATING FD	500,000	6,525,000
CUW68601	AUTOMATED METER READING SYSTEM	SFWD-CONTINUING PROJ-OPERATING FD	5,400,000	
CUW69501	PACIFICA RECYCLED WATER PROJECT	SFWD-CONTINUING PROJ-OPERATING FD	5,124,000	
CUW91201	BAYLANDS PROJECT	SFWD-CONTINUING PROJ-OPERATING FD	(700,000)	
CWW10000	PROPERTY PURCHASE	CWP-CAPITAL PROJECTS-LOCAL FUND	3,250,000	3,250,000

MAYOR'S PROPOSED CAPITAL PROJECTS

Project Title		Subfund Title	2010-2011 Proposed	2011-2012 Proposed
CWWRNRCS0000	WWE RNR COLLECTION SYSTEM	CWP-CAPITAL PROJECTS-REPAIR & REPLACE	7,033,590	22,759,734
CWWRNRTF0000	WWE RNR TREATMENT FACILITIES	CWP-CAPITAL PROJECTS-REPAIR & REPLACE	7,033,590	11,017,716
FUW10001	FACILITIES MAINTENANCE - WSTD	SFWD-CAPITAL PROJECTS-LOCAL FUND	1,152,000	1,152,000
FUW10001	FACILITIES MAINTENANCE - WSTD	WHOLESALE CUSTOMER CAPITAL FUND (WATER)	2,448,000	2,448,000
FUW10101	AWSS MAINTENANCE - CDD	SFWD-OPERATING-ANNUAL PROJECTS	1,100,000	1,100,000
PUH50101	SF ENVIRONMENT ENERGY & GREEN BUILDING	HETCHY OPERATING-ANNUAL PROJECTS	493,319	493,319
PUW50201	WATER RESOURCES PLANNING AND DEVELOPMENT	SFWD-OPERATING-ANNUAL PROJECTS	2,100,000	2,100,000
PUW51100	TREASURE ISLAND - MAINTENANCE	HETCHY OPERATING-ANNUAL PROJECTS	2,909,500	2,909,500
PUW51100	TREASURE ISLAND - MAINTENANCE	SFWD-OPERATING-ANNUAL PROJECTS	874,000	874,000
PUW51101	TREASURE ISLAND - WASTEWATER	CWP-OPERATING-ANNUAL PROJECTS	1,200,000	1,200,000
PWW10001	LOW IMPACT DEVELOPMENT	CWP-OPERATING-ANNUAL PROJECTS	681,395	681,395
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	HETCHY OPERATING-ANNUAL PROJECTS	150,000	150,000
PYEAES06	YOUTH EMPLOYMENT & ENVIRON BUDGET	SFWD-OPERATING-ANNUAL PROJECTS	850,000	850,000
Department :PUC Subtotal			**137,877,259**	**165,056,471**
Capital Project Total			**226,459,328**	**274,046,041**

Thiez/Omaha, Nr.
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Bindery Ltd
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